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ABSTRACT

This Community College of Baltimore County (CCBC) (Maryland) academic plan provides direction to the college in its transformation into a learning college of the 21st century. The College's strategic plan, LearningFirst, provides the foundation and the inspiration for the academic plan, which advances two central themes contained in CCBC's vision: the development of learning-centered academic programs and student support systems, as well as the evolution of a single-college, multi-campus organization. The College was created from three independent colleges that shared a board of trustees. This document contains the campus plan for each of the three CCBC campuses: Catonsville, Dundalk, and Essex. Demographic trends in Maryland indicate that population growth in Maryland is likely to be below the national average. The greatest growth (32%) is expected in the newer suburbs. In 1995, 81% of Baltimore County's population was white. That figure is expected to decline to 75% by 2005. In addition, incomes of families in the top bracket have risen by 37% since the late 1970s, while incomes of families in the bottom 20% fell by 9%. The 17-19 year age group will rise the sharpest in community college enrollment, while the 60+ age group will also increase steadily. All of these factors contribute to the statistics and projections presented in this document. (NB)

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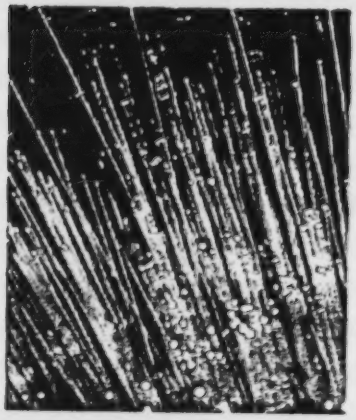
CCBC Academic and Campus Plans



2002-2004

CCBC
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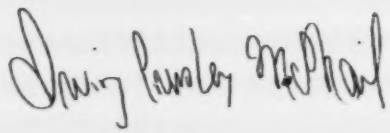
Executive Summary

On behalf of the administration, faculty, staff and students of The Community College of Baltimore County (CCBC), I am pleased to introduce you to the Academic and Campus Plans for the Catonsville, Dundalk and Essex campuses. The learning college principles and core strategic directions in the CCBC Strategic Plan, LearningFirst, guided the production of these plans.

The plans provide a framework for use at both the campus and college levels that will enable CCBC to achieve unique and common goals within the overarching strategic plan. This multi-layered planning approach is designed to engage all faculty and staff in the college's strategic and operational planning process as we advance a unified vision of LearningFirst.

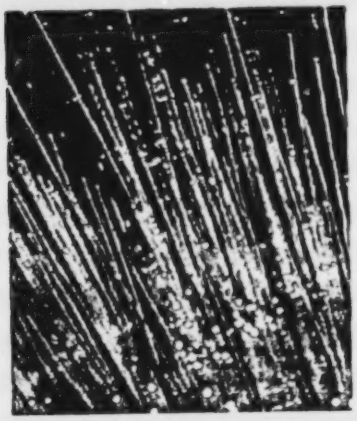
The CCBC planning process is integral to the long-term successes of the individual and collective efforts of our college community. We remain driven to achieve new levels of success and to maintain our nationally recognized status as a Vanguard Learning College. As each campus steadily evolves within the framework of LearningFirst, integrating the core strategic objectives into all operations, CCBC will demonstrate true loyalty to its most central tenet — student learning.

I want to take this opportunity to congratulate and thank each of you for your important contributions to the creation of these important planning documents. Most importantly, as we embark upon shaping and implementing each plan's directives, CCBC will achieve an even higher level of institutional excellence.



Dr. Irving Pressley McPhail, Chancellor
The Community College of Baltimore County

CCBC
Academic Plan



A Guide for
Campus and Academic Planning
2002-2004

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CCBC ACADEMIC PLAN

Introduction

The Community College of Baltimore County's *Academic Plan* provides direction to the College in its transformation into a learning college of the 21st century. The College's strategic plan, *LearningFirst*, provides the foundation and inspiration for the *Academic Plan* which advances two central themes contained in CCBC's Vision: the development of learning-centered academic programs and student support systems and the evolution of a single college, multi-campus organization. It is within the context of the campuses and college academic planning process that these two themes will become a reality.

The integration of campus and academic planning recognizes that the primary mission of any educational institution is improved and expanded student learning. Furthermore, it underscores that in a multi-campus institution, the campuses and the College are separate yet indivisible. The *Academic Plan* is primarily concerned with areas directly related to Learning and Student Development.

As such, it focuses on the core strategic direction of *LearningFirst*, Student Learning, and the first two supporting strategic directions, Learning Support and Learning College. The remaining strategic directions are designed to support these first three. The strategies are comprehensive and necessarily broad in scope to allow for varied and distinct campus responses within the framework of a single vision and single mission in a single college, multi-campus structure.

History and Context

The challenges of an integrated academic and campus plan can only be understood in the light of the history of the College. The Community College of Baltimore County is a young institution, just three years old. However, when it was established by legislation in October 1998, the College already represented academic traditions with a 40-year history.

The College was created from three independent colleges (Catonsville Community College, Dundalk Community College and Essex Community College) which shared a common Board of Trustees. The final form of the organization came about in two phases. The first was the creation of the Community *Colleges* of Baltimore County in 1995. This legislation created a "confederation" from the three previously independent colleges centralizing the administrative functions (finance, human resources, public relations, research and information technology) and continuing education. A small system office was established to coordinate the three colleges and administer the centralized functions.

This arrangement remained in place until October 1998 when subsequent legislation created a new single college, multi-campus institution by merging the three

independent colleges into The Community College of Baltimore County. The challenge of creating a multi-campus single college was more than an exercise of balancing functional and geographic spans of control. Rather, it was one that sought to build a complex organization on existing structures, carefully retaining the best while advancing as a new entity.

In 1998, the College's new strategic plan, *LearningFirst*, was introduced. This plan provided the context for all planning and operational activities, and as such, became the driving force behind the myriad of transformational strategies. CCBC's academic plan is a comprehensive "learning plan" incorporating all areas of the College, including student services, credit and non-credit areas, full and part-time faculty and staff across the three campuses. Each is vital to the successful implementation and achievement of the strategic design. The strategies set forth in the plan will be carried out in a variety of ways and will take place in a variety of places for "the learning college places learning first and provides educational opportunities for its learners, anyway, anyplace, anytime."

Beliefs

The Academic Plan is guided by the tenets set forth in the College's strategic plan, *LearningFirst.* The plan will achieve its goals through the implementation of the academic planning process.

The College will:

- Extol a multi-campus structure that is flexible and adaptable to change.
- Structure program delivery based on its impact on student learning.
- Develop a dual and inclusive culture, one that recognizes the College and the campuses.
- Pursue all the advantages that the multi-campus structure and the history and unique identities of the campuses afford.
- Develop a single college, multi-campus organizational structure that maximizes student learning while effectively and efficiently utilizing resources.
- Make learning its central focus.
- Make students active partners in the learning process and focus on learning outcomes to assess student learning.
- Create a holistic environment that supports student learning and ensure that every member of the college community is a learner.
- Assume final responsibility for producing student learning and evaluate all areas of the college by the ways they foster student learning.
- Place learning first and provide educational opportunities for its learners, "anyway, anyplace, anytime."

Academic and Campus Planning Process

This plan is the first part of an integrated three-part Campus and Academic Planning Process that will help promote an integrated academic program throughout the multi-campus structure. The planning process is broken into four parts to facilitate all components of a comprehensive academic and campus plan. Part I provides guidelines; Part II provides detailed campus programming; Part III provides operational detail and Part IV will provide accountability.

Part I: The Academic Plan: Guidelines

The first component is this document, the College's Academic Plan, which provides the framework, principles and requirements to guide the implementation of academic and campus planning across the system. It focuses on extending the strategic directions set forth in *LearningFirst*. This plan also focuses on the academic principles that guide the College as well as the complex relationships that govern a single college, multi-campus institution. The organization of the plan is modeled on the strategic plan, *LearningFirst*.

The plan should be seen as the guiding document in the creation of the long-range campus plans and campus operational plans.

Part II: Individual Long-Range Campus Plans

The second component consists of the Individual Campus Plans. These are campus, long-range planning documents spanning a three-year period. They are designed to allow the campuses to lay out their vision for the campus within the context of the Academic Plan as part of a single college, multi-campus structure. For the purposes of this document, there are *four* campuses – Catonsville, Dundalk, Essex, and the Continuing Education and Economic Development Division (CEED). Each campus president, as the Chief Learning Officer (CLO), is responsible for the completion of the campus plan for their campus. The Vice Chancellor for Learning and Student Development is responsible for the CEED campus plan. The campus plans center on the learning enterprise, on the core strategic direction of the institution, Student Learning and the first two supporting strategic directions of Learning Support and the Learning College. Other strategic directions address these first three strategic directions, especially the core direction of Student Learning.

Part III: Campus Operational Plans

The third key component to the planning system is the campus operational plans. The Campus Presidents and the Vice Chancellor for Learning and Student Development and their respective staffs as part of the College's ongoing planning process, submit the Campus Operational Plans with the annual objectives. Operational Plan objectives are incorporated into the Chancellor's Operational Plan and drive the campus staff plans of the Campus Presidents and the Vice Chancellor for Learning and Student Development.

Part IV: Academic and Campus Plan Accountability Report

The fourth and final component of the planning process is an annual accountability report. An analysis of the outcomes for all the objectives is compiled on an annual basis for all the objectives contained in the campus operational plans. These will be drawn from other operational plan reporting structures. The Office of Planning, Research and Evaluation develops an annual review of progress in conjunction with the Chief Learning Officers Council and the Deans Council.

Organization of the Academic Plan

The Academic Plan is organized around the strategic directions of the *LearningFirst* strategic plan. Each strategic direction is aligned to address issues contained in the Academic Plan. Each strategic direction contains a Statement of Direction based on the original strategic direction. In some cases, the realignment is slight and in others, it is more pronounced. Discussion of the direction is also included to provide more guidance and direction. Finally, specific Long-Term Strategies have been developed to guide decisions regarding academic and campus planning.

Student Learning

Statement of Direction: The College will provide a high quality learning-centered education that maximizes student learning within the context of a single college, multi-campus institution.

Discussion: Student learning is the core strategic direction for the College and its Campuses and as such all other actions must be judged by their commitment to and impact on student learning. To this end, CCBC will invest in academic programs and curricula with demonstrated or potential excellence to meet the educational requirements of students. It will discontinue those programs and curricula that do not. Program configurations can be both college-wide and campus-specific and constructed in a myriad of ways to promote and advance student learning. The key criterion for judgement is the impact of any proposal on student learning. It must be remembered that all students are CCBC students and programs, curricula and courses should be designed and delivered with this in mind.

Long-term Strategies:

- The College and the Campuses will develop a coordinated academic program strategy that promotes the interests of learners first.
- The College and the Campuses will promote the development of new college-wide and new campus-based academic programs and program options.
- The Campuses will administer college-wide programs headquartered on their campuses.

- The College will conduct rigorous and coordinated program reviews of all academic programs.
- The College and the Campuses will develop a coordinated approach to curriculum development.
- The College and the Campuses will provide faculty with the latest teaching/learning and discipline specific pedagogical support necessary to keep faculty informed and thereby, permitting them to teach from the most up-to-date materials available.
- The College and the Campuses will provide a General Education curriculum that reflects the dynamic nature of society in general and responds to changing learner needs in particular.
- The College and the Campuses will use "recognized" occupational skill standards when appropriate, especially in the occupational education and training arenas.
- The College and the Campuses will repackage courses and schedules to address the growing needs of a workforce constantly seeking skills upgrades, retraining, and lifelong learning.
- The College and the Campuses will continue to review programs and courses in an effort to provide learners with the most current programs and courses available to meet their needs as continuous learners.
- The College and the Campuses will provide the entire college community with continual opportunities where ideas about learning can be exchanged openly and where collaboration across campuses and among academic programs and student support services will promote student learning and success.

Learning Support

Statement of Direction: The College and the Campuses will provide seamless college-wide and campus-specific learning support systems and flexible learning options focused on student learning and success.

Discussion: The College and the Campuses will provide a comprehensive and responsive support system that increases access and recognizes the student as central to the learning process. The College and Campuses will employ flexible schedules, technology, and a variety of instructional delivery systems to increase access to programs and services for the community at-large. In addition, the College and the Campuses will provide comprehensive developmental programs and student support services, including advising, tutoring, and counseling which will increase student retention and success in a learning-centered environment.

Long-term Strategies:

- The College and the Campuses will jointly develop a comprehensive "virtual," online Web-based student support system for academic advisement, tutoring, and testing, first to meet the needs of online students and eventually extending to the student body at-large.

- The College and the Campuses will provide students with alternative learning environments that will continue to respond to and meet their diverse needs and changing demands.

- The College and the Campuses will assure that learners are poised for success through mandatory placement services, a comprehensive college-wide coordinated developmental education program, and a prerequisite policy that provides the foundation for connections as emphasized in recent research on how the brain learns.

- The College and the Campuses will support the growth of learning communities, cohort based experiences that have proven to increase student success and retention.

- The College and the Campuses will develop an integrated, comprehensive learning support system through student success centers for all students whether they are on campus, at an extension center, or in a distance/extended-learning environment.

- The College and the Campuses are committed to the concept that students are responsible for their own learning, and in accordance with that belief, will assist students in building a repertoire of learning strategies to assist them in their success.

- The College and the Campuses will provide students with the opportunity to select from among a wide array of learning options including: online courses, telecourses, interactive video courses, self-paced courses, independent study courses, fast track courses, weekend programs, experiential/service learning opportunities, learning style choices, cooperative learning experiences and a wide array of credit and non-credit opportunities

LEARNING COLLEGE

Statement of Direction: The College and the Campuses will develop plans, procedures, systems and structures to support the implementation of a learning-centered academic plan and learning-centered culture.

Discussion: The College and the Campuses will develop mechanisms that support the continued implementation of a learning-centered curriculum across the institution. To that end and also to support innovation and continuous improvement, the College and Campuses will develop systems, underlying decision making structures and processes, and utilize resources wisely. Given the youth of the organization and the complexity of a multi-campus structure, the College will engender a culture that encourages flexibility over time. The prime decision making criteria will always be what is in the best interest

of student learning. The College and Campuses will also continue to encourage staff development activities that promote the learning college.

Long-term Strategies:

- The Campuses will develop detailed long-range campus plans that emphasize student learning and student support structure (student learning, learning support and learning college) but also highlight the other strategic directions including technology, management excellence, diversity, building community and enrollment management.

- The College and the Campuses will continue to use the College and Campus CISL'S as the major "think tank" for recognizing, developing, and modeling college-wide, learning-centered activities.

- The College will develop a **Vanguard Learning College Plan** that will address the following five outcome areas: Organizational Culture, Staff Recruitment and Development, Technology, Under-prepared Students and Learning Outcomes.

- The Campuses will incorporate the objectives outlined in the Vanguard College plan into their campus planning documents.

- Campus governance structures will be developed in accordance with the recommendations set forth by the College's policy on shared governance.

- The College and the Campuses will utilize the Deans' Council to consider and help implement college-wide initiatives.

- Campuses will house and supervise all college-wide programs.

- The Catonsville Campus will supervise the School of Information Technology.

- The Dundalk Campus will house and supervise the School of Criminal Justice.

- The Essex Campus will house and supervise the School of Allied Health Professions.

- The College will coordinate the delivery of distance learning activities and training.

- The College and the Campuses, committed to the belief that everyone is a learner, will provide all learners (faculty, administration, classified staff, student, board of trustees, and community members) with staff development opportunities that promote a student-centered, learning-centered philosophy.

- The College and the Campuses will provide faculty with the necessary tools and support mechanisms for them to remain current in their disciplines and to develop expertise in:

    - Identifying and responding to various learning styles
    - Developing a modular curriculum
    - Employing technology effectively to enhance learning
    - Designing new learning environments and systems
    - Implementing learning outcomes assessment across the curriculum

Infusing Technology

Statement of Direction: The College and the Campuses are committed to the application of technology to facilitate learning and improve learning support systems.

Discussion: The College and the Campuses recognize the importance of making optimal use of technology to enhance student learning. To this end, the College and the Campuses will work to explore the most effective methods for employing technology to enhance learning and assess those methods over time. Additionally, the College will establish administrative standards to ensure the efficient use of technology resources to support the learning college. The College and the Campuses will continue to be the primary provider of technology workforce training in Baltimore County.

Long-term Strategies:

- The College will develop an overall technology plan and set administrative standards for hardware and software. The Campuses will establish instructional technology plans for the academic and student support areas.

- The College and the Campuses will establish educational technology priority lists for computer labs and other instructional technology projects based on their plans.

- The Campuses will maintain Educational Technology Committees to work with the College to develop overall College instructional technology plans and priorities.

- The College and the Campuses will provide training and professional development for faculty and staff in technology.

- The College and the Campuses will assure that the faculty are incorporating technology into instruction and develop methods to assess the impact of technology in the teaching/learning process.

- The College will ensure that administrative technology is implemented and managed uniformly throughout the institution.

- The College and the Campuses will integrate technology into every facet of college operations.

- The College and the Campuses will continue the development of instructional technology programs and become the preferred provider of information technology training in Baltimore County and the region.

- The College and the Campuses are committed to the notion that computer literacy is a core requirement for all members of the college community-faculty, students, and staff.

Management Excellence

Statement of Direction: The College and Campuses will develop a single college, multi-campus organizational structure that maximizes student learning while effectively and efficiently utilizing resources.

Discussion: The College and the Campuses are committed to an organizational structure that has as its primary focus support for a student-centered learning environment and the policies of which promote the wise use of fiscal resources. This organizational structure is complex and requires cooperation and uniform action to achieve consistent policy outcomes. However, the structure must also allow for individual action and differences to develop alternative approaches to complex problems. In all cases, the final determinate of action and organization must be its impact on student learning.

Long-term Strategies:

- The Campuses will supervise and support all extension centers as follows;

    - The Catonsville Campus will supervise and support the Owings Mills and Hunt Valley Centers.

    - The Essex Campus will supervise and support the Towson Centers.

    - CEED will supervise and support the Eastern Avenue Center and the White Marsh Center.

- The College and the Campuses will develop space utilization plans for each campus to effectively use space for College and campus operations.

- The Chief Learning Officers Council (CLOC) will be the primary body for managing (discussing, recommending to the Chancellor), the issues raised in the area of academic and campus decision-making.

- The Campuses will allocate resources for the most effective delivery of academic and student support program services.

- The College will provide resources for the campuses to support facilities maintenance and technology.

- Campus long-range plans will provide detailed budget estimates for future program initiatives.

- The College and the Campuses will provide professional development activities for faculty and staff.

- The College and the Campuses will work with foundations and community groups to raise additional resources.

- The College and the Campuses will recruit, develop, evaluate, and reward a high-quality faculty and staff dedicated to student learning.

- The College and the Campuses will ensure that the quality of all courses and services will be comparable across the institution regardless of how or where courses and services are delivered.

- The College and the Campuses will continue to refine the comprehensive management system by focusing on campus activities, continuing education activities and college-wide initiatives.

- The College and the Campuses will provide services that benefit students the most – providing uniform college-wide services unless special circumstances require individual variation.

Embracing Diversity

Statement of Direction: The College and the Campuses are committed to diversity and to ensuring that all persons realize their full potential.

Discussion: Diversity initiatives flow from an intellectual and moral imperative that each member of the academic community will learn how to function more effectively in a

culturally rich world and to develop more authentic relationships with those who are different from themselves. As an institution that celebrates diversity, the College and the Campuses of CCBC are dedicated to attracting a diverse student body, faculty and staff. The College and the Campuses will exert maximum effort to ensure the success of all "at promise" students retaining those students and ensuring their success. The College and the Campuses will also exert maximum effort to close the gaps in success and retention that exist between majority students and African American students.

Long-term Strategies:

- The College and the Campuses are committed to closing the gap in success between African American students and majority students.
- The College and the Campuses will develop alternative instructional methodologies and support services that accommodate a variety of learning styles.
- The College and the Campuses will continue to foster campus climates and cultures that support and celebrate diversity.
- The College and the Campuses will provide students with a curriculum that is rich in diversity.
- The College and the Campuses will provide staff development opportunities for faculty, staff, and students to learn how to function more effectively in a multi-cultural environment.
- The College and the Campuses will assure the diversity of full-time and adjunct faculty.

BUILDING COMMUNITY

Statement of Direction: The College and the Campuses are part of a larger community of learners and therefore, must develop powerful partnerships with those communities.

Discussion: As an active participant in sustaining and building its community, the College and its campuses are committed to developing excellent relationships with all members of the community, including governmental, private, and business groups. As such, the College will take a leading role in workforce training, and form partnerships to support economic and community development efforts. Likewise, each campus will build relationships and become part of its local community.

Long-term Strategies:

- The College and the Campuses will develop an integrated communications and promotions program that advances the single college, multi-campus and its academic programs.

- The College and the Campuses will develop a dual community and culture that is both campus-based and college-based.

- The College and the Campuses are committed to community participation in the development, implementation and evaluation of the college's curriculum, programs, and services.

- The College and the Campuses will assume leadership roles in local and regional workforce development initiatives.

- The Campuses will continue to be an integral part of the communities they serve.

- The College is committed to developing strong articulation agreements with secondary and transfer institutions and partnerships with business and industry to improve student success.

- The Campus Presidents will serve as both College and Campus ambassadors in their local communities.

Enrollment Management

Statement of Direction: The College and the Campuses are committed to establishing an academic enterprise that reflects responsiveness to the ever-changing demands of the marketplace.

Discussion: The College and the Campuses will develop and deliver programs that are relevant to their community and work to provide access to those programs. Consequently, the College and the Campuses will continuously engage in processes whereby courses, programs and instructional delivery systems are evaluated and refined to adapt to the academic and career aspirations of prospective, new, and continuing students. Additionally, the College will work to market those programs to the community.

Long-term Strategies:

- The College and the Campuses will utilize "best practices" in the area of curriculum reform/development in producing a curriculum that demonstrates responsiveness to the markets served by the College.

- The College and the Campuses will continually review the academic schedule and make appropriate refinements that will result in course offerings that are more accessible to students in terms of time, location, and frequency.

- The College and the Campuses will work towards a plan for integrating credit and non-credit offerings into a seamless CCBC curriculum.

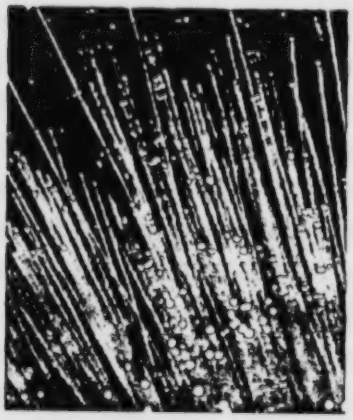
- The College and the Campuses will provide staff development opportunities to assist program directors in creating business plans for enhancing enrollment within their academic disciplines.

- The College and the Campuses will use Enrollment Management Operational Analysis Team (EMOAT) as the primary vehicle for implementing enrollment policy initiatives.

- The College will consolidate registration, admissions and financial aid functions to improve enrollment development.

- The College and the Campuses will develop and implement a comprehensive marketing program to promote strategic enrollment management.

CCBC Catonsville Campus Plan



Dr. Irving Pressley McPhail, Chancellor
Dr. Andrew C. Jones, Campus President
2002-2004

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CCBC Catonsville
Table of Contents

Acknowledgements 2
Introduction 3
Background 3
Statement of Beliefs 3-4
Niche Statement 4
Mission 4
Summary of Discussion and Critical Values 5-6
Scanning Information 6-16
  Demographic Trend Data 7-9
  Enrollment Implications 9-10
  Present / Future Campus Directions 10-16

Goals 16-18
Student Learning 17
Learning Support 17
Learning College 17
Infusing Technology 17
Management Excellence 17
Embracing Diversity 18
Building Community 18
Enrollment Management 18

Challenges and Opportunities 18-21
Fiscal Constraints 18
Developmental Education 18
Faculty 19
Recruitment 19
Retention 19-20
Closing the Academic Achievement Gap 20
Organizational Structure 21
Budget Requirements / Implications 21-22

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CCBC CATONSVILLE CAMPUS PLAN

ACKNOWLEDGEMENTS

The CCBC Catonsville Campus Plan for 2002-2004 is a product of all the hard work done by the faculty, administrators, staff and students across the Campus. At the risk of excluding anyone inadvertently, I wish to thank the following organizations and their respective memberships exclusively for their contributions:

The President's Cabinet
The Faculty Senate
The Academic Council
The Student Government Association

In addition, I would also like to thank all those other committees whose work contributed to the formation of this document including but not limited to the following committees:

The Catonsville Campus Planning Committee
The Catonsville Technology Committee
The Dream Campus Committee
The Campus Developmental Education Committee
The Space Planning Committee

Introduction

The purpose of this document is to set the strategic direction for the Catonsville campus of The Community College of Baltimore County (CCBC Catonsville) for the next three years. As the largest of the College's three campuses, CCBC Catonsville is poised to play a leading role in helping to chart the direction of the College consistent with and in support of the CCBC reputation as "a premier, learning-centered, single college, multi-campus institution."

The narrative portion of this plan will present some highlights of the many activities that are either planned or underway, supplemented by detailed information contained in the appendices. Since CCBC in general, and the Catonsville campus in particular are dynamic and changing entities, this plan is intended as a dynamic document that reflects the continual forward movement of the College.

Background

Endowed with a rich tradition and history, CCBC Catonsville has evolved from its humble agrarian beginnings to an advanced technological facility with high-tech programs. It is a highly responsive campus with strong ties to the community and one in which course offerings reflect the needs of that community. While we honor the traditions of the past, we are aware that our approach to education must change to meet the demands of the technological revolution.

Several of the unique characteristics at CCBC Catonsville that will steer us into the next millennium are state-of-the-market technology training, the availability of bachelor degree programs with four-year partners, and strong customer and community service. These characteristics have become our strengths and are the driving force behind the strategic direction for the campus over the next three years.

The CCBC Catonsville student body has expanded in complexity and diversity as evidenced by an international student population that represents 21 different countries and increasing percentages of African Americans, Asian Americans, and Native Americans.

Statement of Beliefs

As the largest campus of an institution that has received national recognition as a premier learning college, the Catonsville campus embraces the following principles as core beliefs and agrees that the Learning College:

- Creates substantive change in individual learners
- Engages learners as full partners in the learning process
- Creates and offers as many options for learning as possible

- Assists learners to form and participate in collaborative learning activities
- Defines the roles of instructors by the needs of learners
- Identifies the roles of all college employees in supporting learning
- Succeeds only when improved and expanded learning can be documented for its learners

At CCBC Catonsville, the approach to planning has been multifaceted. There has been a concerted effort to break down traditional divisional and departmental barriers and foster a collaborative environment. Under the umbrella of *LearningFirst*, the Campus President put a series of planning oriented activities in motion simultaneously. He has convened special committees and charged them to "think out of the box" and imagine that "we're building a campus from scratch." He has also enlisted the aid of the Faculty Senate in the planning process, and held a series of forums on various topics to gain input from the campus community, with a special emphasis on faculty.

The aim was to undertake planning activities in a manner that is unhindered by what "we've always done." The focus has been on getting results, rather than, and perhaps too often at the expense of "tooting our horn." While this has been and will continue to be a somewhat daunting task, we believe this pragmatic and results-oriented approach now positions the campus to move the planning effort forward in a deliberate and systematic fashion.

NICHE STATEMENT

CCBC Catonsville is a multi-resource campus dedicated to learning in an environment that champion's intellectual rigor, respects all cultures, embraces and celebrates diversity. As the largest of the three campuses, CCBC Catonsville competes effectively in several arenas. However, the primary concentrations for the next three years will be on state of the market offerings in information technology, business and industry and transfer programs.

Mission

The guiding force for the Catonsville campus is the CCBC mission statement:

The Community College of Baltimore County is a learning-centered public college that anticipates and responds to the educational, training, and employment needs of the community by offering a broad array of general education, transfer, and career programs, student support services, and economic and community development activities. The College serves its diverse community as a center for lifelong learning to improve the quality of life in Baltimore County and the region in a time of rapid societal and technological change. The Community College of Baltimore County commits to the optimal use of available resources in a responsive and responsible manner.

Summary of Discussion Towards the Plan

One critical characteristic of any effective planning process is an effective conceptual framework. That framework ultimately determines whether or not the planning process is "on course." It is also that framework that facilitates the ability of stakeholders to move freely and perceptively between the strategic and operational levels. At CCBC the framework consists of a Core Strategic Direction, "*Student Learning*," and seven supporting strategic directions. Every aspect of the planning process, and all the components of this plan emanated from, are guided by, or are connected to the *Core* and *Seven Supporting Strategic Directions.* The critical values associated with these supporting strategic directions are as follows:

Student Learning

Statement of Direction: CCBC will provide a high quality learning-centered education that maximizes student learning and makes students partners in their education.
Discussion: The Catonsville campus will place special emphasis on developing creative approaches to enabling students to take responsibility for their own learning. We will utilize partnerships between faculty, staff and administrative professionals as well as networking with other colleges to develop and implement new ideas for enhancing the learning process.

Learning Support

Statement of Direction: CCBC will provide a comprehensive and responsive support system that increases access and recognizes the student as central to the learning process.
Discussion: The Catonsville campus will continue to develop and implement creative approaches to enhancing student success. We will utilize technology, strengthen support systems and work collaboratively to develop new strategies for improving the learning process.

Learning College

Statement of Direction: CCBC will transform itself into a learning college that values innovation and the free exchange of ideas; engages in continuous improvement to enhance student, faculty, and staff learning; assess and improves systems and processes; and utilizes resources wisely.
Discussion: The Catonsville campus will develop new courses, design frameworks for measuring learning outcomes and strengthen support services while fostering a culture that values the contribution of all learners.

Infusing Technology

Statement of Direction: CCBC will make optimal use of technology to enhance student learning, become the primary provider of technology workforce training programs in Baltimore County, and increase the effectiveness and efficiency of college operations.
Discussion: The Catonsville campus will continue to enhance its position as the campus with technology as its primary focus. This will be accomplished through the infusion of technology into all appropriate courses, increasing access to learning through the use of

technology, and increasing the number of successful goals achieved in technology education and training.

Management Excellence

Statement of Direction: CCBC will implement a single college, multi-campus organizational structure that promotes student learning; supports, evaluates, and rewards its faculty and staff; and effectively and efficiently utilizes its resources.
Discussion: The Catonsville campus will work to ascertain that the planning and budgeting processes remain strongly linked and dynamic. It will continue to identify and provide the kinds of opportunities for staff development that will improve the learning process.

Embracing Diversity

Statement of Direction: CCBC will attract and retain a diverse faculty, staff, and student community and promote a learning environment that embraces and values diversity.
Discussion: The Catonsville campus will continue to place emphasis on improving the understanding of African American and Latino students. We will place special emphasis on increasing the academic success rates of African American students, and work to develop new opportunities for international education for all students.

Building Community

Statement of Direction: CCBC will be an active member of its larger community, take a leading role in workforce training, and form partnerships to support economic and community development efforts.
Discussion: CCBC Catonsville through its faculty, staff and administration has been an active member of the surrounding community for many years. We will continue to maintain and/or strengthen that relationship through the development of partnerships in both the public and private sectors.

Enrollment Management

Statement of Direction: CCBC is committed to strategic enrollment management (SEM) to optimize enrollment in a manner that supports the development of a learning-centered college.
Discussion: The continuous attraction and retention of a student body that reflects the desired characteristics is critical to the survival of the College. CCBC Catonsville will coordinate closely with the assistant vice chancellor for Strategic Enrollment Management to implement a campus-wide approach to marketing, recruitment, retention and research.

Scanning Information

While the Catonsville campus now is part of a multicampus college, it still retains much of the culture and ethos of the famed "Catonsville Community College." That culture and ethos, however, is changing and being changed by forces in ways that can be viewed from the context of Force Field Analysis (Lewin) in which the "current state of affairs experiences both restraining and facilitating forces." These external and internal forces

will continue to have a dramatic impact on CCBC in general and the Catonsville campus in particular.

Demographic Trend Data

Future population growth in Maryland is likely to be below the U.S. average and will be concentrated in newer and older suburban jurisdictions. The state predicts that between 2000-2020, there will be a population growth of 390,500 in the newer suburbs and 375,800 in the older suburbs. The percentage change is expected to be an increase of 31.5 percent in the newer suburbs and 13.1 percent in older suburbs. The projected percentage population between 1990 and 2020 for the non-white population in Maryland ranges from 33 percent to 38 percent through 2020. The largest increase in age cohorts through 2020 will be among those in their 50-80's.

Current and future increases in the elderly and minorities will continue to characterize population changes in the Baltimore region. The U.S. Census Bureau found that the Baltimore region has undergone significant increases in its Hispanic, African American, and Asian population in the period 1990-1997, with much of the population consisting of foreign immigration. The Maryland Office of Planning states that foreign immigration to Maryland in 1997/98, which was the highest total in the US has now increased for four consecutive years with the latest gain about double what it was in the early 1990's.

For all of the 1990's, foreign immigration has accounted for at least one-third of the State's net population change with the 117,813 total the tenth highest in the United States. The bulk (7 1.4 percent) of foreign immigration is in Montgomery and Prince George's County; the remaining percentage is highest in Baltimore County (9.8 percent) followed by Baltimore City (6.8 percent).

According to the Consolidated Plan for Baltimore County (1996-2000), the senior population in the County is expected to grow from 97,000 in 1990 to an estimated population of 111,000 by 2005, with an even faster growth expected beyond that date. People over the age of 65 now comprise 14 percent of the County's population, which is the highest in the region. The Maryland Office of Planning (September 1999) projected Baltimore County's population will be 727,210 in 2000 and 736,500 in 2005. In 2000, 78 percent of the population will be white (down from 81 percent in 1995) and 22 percent will be non-white (an increase from 19 percent in 1995). In 2005 projections are that 75 percent of the population will be white and 25 percent non-white. Interestingly, the African American population of the County is concentrated within three exits of the Beltway: Exit 20,18, and 17—in the western and northwestern areas of Baltimore County.

According to the Baltimore County Public Schools (enrollment report, 9/30/99) the County enrolled 106,723 students of which 38,922 (36.5 percent) are minority students. According to the Maryland Office of Planning (August, 1999) public school enrollment in the state and Baltimore County is expected to decline by 2003 due to slowing population growth in Maryland, decreasing births, and a declining public school

enrollment share.

There is growing inequality between the affluent and the poor and working-poor. A recent *Baltimore Sun* article, (citing a study by the center on Budget and Policy Priorities) found that since the late 1970's, incomes of Maryland families in the top slice have soared by 37 percent; incomes of families in the bottom fifth fell by 9 percent. The top earners who make up only a fifth of Maryland's population earned 45.9 percent of the state's income in the mid-90's; families in the middle fifth earned just 16.4 percent, and the poorest fifth, just 4.1 percent.

The Maryland Office of Planning (July, 1999) reported the 1998 median household income estimates for Baltimore County. The figure for Baltimore County was $48,600, the second lowest in the Baltimore region, with the lowest being $35,200 in Baltimore City, and the highest at $69,200, Howard County. The median household income figure in the region was $48,900. Frequent indicators of low-income and poor households are public school children receiving free and reduced price meals. The most recent figures, from the 1997-98 school year reported that 52,379 (31.7 percent) elementary school students in Baltimore County received a free or reduced-price meal. With increases in immigrants to Maryland, the rise in single-parent households, and downsizing, this is likely to continue its increase in the future. (*Washington Post*, 10/2/96)

The labor force increasingly consists of three components: (a) a small "permanent" core of full-time, full-benefits workers (b) a growing contracted labor force of contingency workers (3) a growing part-time workforce performing a variety of tasks less attached to work as a location or organization. As a result of massive economic and technological changes, the notion of lifetime and full-time employment is increasingly questioned, less common, and becoming more obsolete.

Support for a three-tiered labor force (a shrinking core of full-time career jobs, a growing number of subcontractors, and a rising number of part-time and/or contingency workers, that are at best temporary in status) is indicative of this trend. The demands for highly-skilled workers will never reach the levels needed by the old economy and millions of college grads will have to accept substandard jobs for which they will be overqualified; the paradox is preparing people for a world-class work force with a decline in world-class job opportunities. (Handy, 1990; Boutwell, 10/97; Kegalas, 2/94; *NY Business Wire*, 4/23/97)

The current and future labor force will need more skills for success. Companies today have a greater responsibility to equip their workers with the education and training necessary for both the company and the worker to compete in this new economy. These changes will require a major transformation in the structure of the education and training industry. A gap between achievement levels of American graduates and employer requirements still remains and as the workplace demands higher skills, that gap is likely to grow. To flourish, workers will need two things above all: first, constant access to new knowledge that will enhance their value in the market, and second, portable systems of benefits, pensions, and skills credentials enabling them to be more successful in the labor

market. (*Community College Journal*, October/November 1996).
More responsibility for lifelong learning will shift away from colleges and universities to non-traditional and different providers not adhering to traditional borders and boundaries. Businesses and organizations have invested large amounts of money in educational systems—software companies (Microsoft, Novell) that certify their trainers and network personnel, and Motorola University, are examples. This trend is more and more pronounced in regard to public (K-12) education with the emergence and growth of private and parochial schools, charter schools, vouchers, contract services, and home schooling. The responsibility for future education to enable a country to be competitive will rest with business not colleges and universities. This shift finds support among those who believe that traditional higher education institutions show little evidence or signs of adapting to changes. Unless colleges and universities adjust the ways (e.g. they are organized--with reliance on seat, clock, and schedule time), assess students and issue meaningful credentials, they will be displaced by nimble private competitors. (Graff, Froeschle/Anderberg, Hatch/Lewis/Thomas).

There is increasing emphasis on colleges becoming learning institutions rather than teaching institutions There is support for the view that changes in the educational system—reviewing credit, place, efficiency, time, etc. may have spawned redesigning and re-engineering our system of higher education, but by doing so, ignored the essential importance of placing learning first, before teaching. If the purpose of education is to improve and expand student learning, this requires flexibility for learners; it also requires student assessment and learning outcomes focusing on what a student knows. And what can a student do? This shift views faculty as designers/managers/coaches, rather than the sole provider and authority of knowledge. (O'Banion, 4/19/97; Workplace, Winter, 1996).

The demand for distance learning programs will increase and have profound effects on traditional higher education institutions. Distance learning, the application of electronic means to education in all areas, enlarged opportunities for more learning by more people. Students are attracted to distance learning for numerous reasons, especially the fact that they are time, pace, and place-free. Rapid advances in telecommunications have made possible the development of learning modules including video, e-mail, and the World Wide Web. Each of these are or can be components of the learning process or as the basis for instruction. Telecommunications, applications have largely eliminated walls and boundaries.

Enrollment Implications

The total population of Baltimore County will continue to grow in the next 10 years. However, it is not the growth that represents the challenge to CCBC but the shifts in age patterns within the general population. The following specific changes will represent a significant challenge:

- Between now and 2006, the 40 plus population in Baltimore will continue to increase, with the most dramatic growth patterns occurring in the 50-59 age

group.

- The age groups 20-29 and 30-39 will show decreases during this same period.

- The 20-29 and 30-39 age segments currently generate the most credit hours for the three campuses, with the 20-24, and 25-29 year olds specifically generating the most credit hours and tuition money for CCBC.

- There will be some small growth in the 17-19 year old group, and this group will continue to generate substantial credit hours. It is projected that this age group will contribute the greatest number of FTEs from 2000-2006, and just barely offset the credit hour loss projected in the 30-39 cohorts.

- The 60 plus age group will increase steadily.

Present/Future Campus Directions:

Improvement of the Learning Environment: The following activities are either planned or underway to continually improve the learning environment.

- Renovations are underway that will enable more students to utilize the Student Success Center. A Student Success Center Learning Model has been developed that will include among other things, Division Learning Stations, A Success Strategies Learning Team, a Writing Lab and General Tutoring. The Success Center will play an ever-expanding role in the changing student body at the Catonsville campus.

- The CCBC Catonsville Center for Learning and Teaching Excellence has expanded learning opportunities for faculty and staff by implementing a series of informal lunchtime discussions on a variety of staff development interests and formal forums related to the campus' critical issues interests. The Center coordinates the Council for Innovation and Student Learning and Professional Development activities and is central to the training of new and adjunct faculty.

- CCBC Catonsville reintroduced a series of innovative Learning Communities and will expand efforts utilizing the Master Learner in developmental communities. A Web page addition to the CCBC Web site is planned for implementation in the Spring 2002.

- The CCBC Catonsville Phi Theta Kappa Honor Society and Honors programs are being revitalized. Effective Spring 2002, a Faculty Advisory Committee and a cross-divisional advisory group will develop a plan to better integrate the two programs. A space will also be designated as an *"Honors Room."*

- The Learning and Student Development Division has create the role of *Technology Facilitator* to examine effective ways in which technology can be infused into daily operations. The Technology Facilitator is part of the division leadership team and advises to the Dean on issues relevant to technology. The Facilitator also consults each of the division directors to identify areas where technology may be incorporated.

- The CCBC Catonsville Library and Media Services is exploring the implementation of a virtual reference desk which will combine a high-touch/high-tech approach to learning.

The Owing Mills Center

CCBC Owings Mills, as an extension of the Catonsville campus, offers a range of transfer, career, continuing education and personal development courses during the day, in the evenings and on weekends. At the same time, however, the current facilities do not meet the needs of its users. In order for the facilities to match the caliber of the academic programs of the three campuses and to support the CCBC vision and mission, modern instructional facilities must be provided. The State of Maryland and the Baltimore County government have committed to the establishment of a CCBC Higher Education Center in Owings Mills as part of the plan for the creation of a Town Center. Plans are moving forward for that new facility.

Success Academy

A new Success Academy, project conceived and offered by the Continuing Education and Economic Development (CEED) division and the Liberal Arts division will be underway this spring (2002). It is intended to create a seamless connection between the campus and CEED for certain remedial courses. It is being done on a pilot basis initially. The courses will be team taught and is intended to positively impact retention. Plans are to expand the pilot into a full-blown program in the next three to five years.

Developmental Education

The Catonsville Advisory Committee on Developmental Education, which has representation on the CCBC Developmental Education Advisory Council, meets regularly to address issues related to developmental education on the Catonsville campus. The college-wide goals for this committee are:

- To continue working with the other campuses and the vice chancellor for Learning and Student Development to complete outcomes assessment for developmental education
- To institutionalize campus-wide strategies to close the gap in retention and academic success for African American students
- To expand partnerships with the Baltimore County Public School system to increase the level of academic preparation of high school graduates

- To fully participate in the campus implementation of Title III activities

A committee comprised of representatives from all three campuses has also developed a proposal to improve the quality of academic advisement for developmental students.

Advisement and Registration

The Student Services division has implemented a "one-stop shop" approach to advisement and registration. Students can apply for admissions and financial aid, register for classes and pay their tuition in one building. While the Records and Registration function has been centralized for all three campuses under the new assistant vice chancellor for Strategic Enrollment Management, each campus will still play a key role in the day-to-day operations. Advisement training sessions are also conducted for faculty, as a first step in improving the advisement process. Registration also takes place on site at the Owings Mills and Hunt Valley centers. Students also have access to records and registration services via the CCBC Web site.

International Education

As the new millennium begins, the need for international education by American students has never been greater. Understanding the culture, values, worldviews and domain assumptions of people from other nations has moved from being the purview of international relations specialists and diplomats to a necessary component of American citizenship. We live in a global village that has eliminated the difference between domestic and international concerns, and one in which all institutions must reaffirm their commitment to cross-cultural learning. There are no geographical boundaries for example, to issues such as AIDS, drugs, or terrorism. Over the next three years, the Catonsville campus will develop an International Education program. The following are some proposed components of that program:

- Increase the international student population to 750-1,000 students
- Develop a multifaceted Study Abroad program for students and faculty
- Create a Study Abroad Advising Center (SAAC).
- Encourage faculty to develop study abroad programs and internationalized educational opportunities for their students.
- Join the College Consortium for International Studies (CCIS)
- Publicize international opportunities and resources for faculty and staff to acquire more international experience, e.g., Fulbright awards
- Assist faculty and staff with writing proposals to fund particular new international studies curricula
- Procure funding for an International Travel program
- Forge new linkages and partnerships to encourage faculty and student exchanges between CCBC and two-year colleges in other countries.

Space Planning

The Space Planning Committee prepared two interim reports and a final report. The first report contained a list of problem areas and recommendations that could be implemented without much difficulty, or that need to be implemented as quickly as possible. This report contained 11 specific proposals and a list of concerns. The second report was a revised summary of the first report, complemented by findings from a survey given to faculty. The final report was visionary in nature. It contained recommendations intended to stimulate thought, arouse interest, and serve as a catalyst for upcoming discussions on the campus of the future.

Physical Plant

The design phase of a new Central Utility Plant with new efficient, state-of-the-art equipment that will increase reliability in providing heating and cooling for the comfort of the student population and the college community is scheduled to begin in FY 2002. The projected completion date is April 2004. Other ongoing and planned activities include:

- Upgrading the fire alarm system
- Renovating of biology labs
- Replacing roof
- Reconstructing and paving of roads and parking lots
- Making modifications to further comply with the Americans With Disabilities Act (A.D.A)
- Removing and replacing of underground storage tanks

The Campus of the Future or "Dream Campus"

As a group, the Catonsville Campus Senate Subcommittee for Planning sought to explore all perspectives, and to apply their generated list of core campus values to developing a three-year Catonsville Campus Plan, which explicitly includes grassroots ideas collected throughout the academic year from the entire campus community, including the most extensive list from the student population. Ideas were solicited from the campus community in order to lay the groundwork for the creation of a dream campus with no fiscal or political barriers. As a subcommittee of campus staff, administration, and faculty, the members, in small groups, discussed what the Catonsville Campus community values in their facilitation of student learning. The following list of core values emerged from these discussions:

- Honesty in terms of our campus mission
- Integrity in assessment/*LearningFirst*/Helping students achieve realistic goals/Students toward staff and staff toward students
- Harmony during a smooth K-12 to post-secondary transition
- Diversity valued as each decision is made in a student-centered manner

- Flexibility to incorporate all of the campus community in meeting student needs
- Responsibility/Accountability through adequate funding for planning, constant accountability to where we are heading in the future, and the "dream" of full participation in this process.
- The Committee also developed a series of goals that would address the areas related to the core values.

Hospitality Management

The Catonsville campus has been actively pursuing new ways to serve the community effectively and generate additional revenue in Business and Industry. The following represent opportunities in the next three years:

- In August of 2001 the Maryland Higher Education Commission approved a new program in Hospitality Management. As the Hospitality and Tourism industry changes over the next decade, the college should be prepared to pursue new opportunities in this sector. One of those opportunities may include the development of a Gaming program.

- Preliminary discussions with local businesses have identified the need for additional conference and meeting facilities in the area. The College should pursue the development of "The Center for Hospitality and Tourism." This Center could be used as both an economic development tool, as well as an educational learning environment. The Center should contain conference and lodging facilities that would allow for credit and non-credit offerings, serve as a "lab" for the Hospitality and Tourism programs, and provide a much needed resource for the community.

Technology Plan

A major, if not the primary focus of the Catonsville campus is Technology, and indeed the CCBC Catonsville learning facilities are filled with state-of-the-market technology for many classes. Students, staff, faculty, and administrators have a myriad of training and technical support options. Through training and technical support, the college community is empowered to achieve their goals in an ever-increasing competitive and complex informational and technological world. In order to plan effectively for the future, the Catonsville campus has developed a Technology Plan. It is intended to be a dynamic document that will guide technology-planning efforts. The values and guiding principles for this document are:

- A strong college requires state-of-the-market technology.
- A strong college requires students, faculty, staff, and administrators with strong technological skills.
- Review requests fairly and objectively.
- Support, respect, and empower college contributors to the Technology Planning process.

- Support, empower, and reward contributors of technology training.
- Provide the state-of-the-art technology to students, staff, faculty, and administrators.
- Provide training to staff, faculty, and administrators.
- Gather ideas and input from the entire campus community.
- Share technology resources among the college community.
- Analyze, review, and prioritize all technology fee requests.
- Gather technology classroom usage data for the President.
- Serve as a recommendation body for the President and his/her designees.

The following are some technology related areas that CCBC Catonsville is moving on or will move forward in over the next three years. This will allow the College to remain competitive and effectively serve the needs of our constituents.

Curriculum Initiatives

Wireless Technology

While the growth in the wireless industry is nothing short of phenomenal, there are no community colleges in Maryland offering a wireless curriculum. CCBC in partnership with Frederick Community College and Montgomery Community College (the "BFM partnership") has been awarded a planning grant to close this training gap in the wireless IT industry. This planning grant entitled The MAITI Wireless Planning Grant Proposal consists of the following five steps:

- Conduct a needs analysis
- Form a statewide board
- Decide on the curriculum components
- Form curriculum writing teams
- Have the completed curriculum analyzed by an Industry Review Board

The Catonsville campus played the lead role in writing the planning grant and will take the lead role in this initiative for CCBC.

Regional Center for Manufacturing Education

To address the shortage of a well-educated, skilled manufacturing workforce and maintain economic competitiveness in the Maryland region, CCBC in cooperation with its regional partners has been awarded a Manufacturing Planning Grant. The Catonsville campus is working in partnership with the other two campuses in the planning and implementation of a Regional Center for Manufacturing Education. The Center will be designed to impact Maryland's 21st-century economy and its' workplaces through comprehensive approaches to manufacturing technician education. The Center will have as its main thrusts:

- The coordination of the current CCBC multi-campus manufacturing programs into one umbrella program to increase it's effectiveness and efficiency

- The development and promotion of a centralized regional manufacturing education resource center
- The expansion of current cooperative arrangements among the numerous manufacturing stakeholders throughout the State
- The adoption, or development of curriculum for high schools, community colleges and four-year institutions based on national skills standards to effectively meet the needs of regional employers
- The building of capacity within these programs through early education, increased recruitment, and improved retention
- Increased graduation and placement of technicians into skilled positions within the regional manufacturing sector

The partners in this project represent education, industry and government.

Information Technology Vertical Market

As an outcome of a presentation by Michael Dolence at a recent Deans' Leadership Academy, CCBC investigated and decided to adopt the Vertical Marketing concept, as a means of becoming more entrepreneurial. The Catonsville Campus participated on the IT Curriculum Architecture team, and subsequently developed the curriculum architecture for the IT vertical market. A presentation was made to a subsequent Deans Leadership Academy and the Board of Trustees. We are currently working toward developing the IT vertical marketing concept and the School of Information Technology.

E-Commerce Grant

The Catonsville campus is working in partnership with the Essex campus to develop the curriculum for an E-Commerce grant. The curriculum will be intensive and contain core skills such as modules in E-Business, Technology in Society and System Design.

Multimedia Curriculum

Currently, the Catonsville campus teaches the Internet Technology and the Internet and Multimedia Technology curricula, which was created between Computer Information Systems and the Computer Graphics programs. The Applied Technology division has redistributed a faculty slot to create a new Multimedia faculty position, and in Spring 2002, the Catonsville campus will begin teaching the Multimedia curriculum.

Goals:

The following goals support the college's vision of being a premier, learning-centered institution. These goals provide planning opportunities for both the campus and the college for the next three years. The implementation of a *LearningFirst* approach to doing the business of the College has involved and will continue to involve significant change in every area of the three campuses. The Catonsville campus has been actively engaged in the change process, and this section of the plan reflects a concerted effort to

tightly weave *LearningFirst* into the fabric of the institution.

Student Learning

- To work collaboratively in the development of strategies that encourage inter-and intra-group cooperation.
- To work collaboratively in the development of strategies that encourage active learning.
- To develop a campus-based plan to close the achievement gap between African American and White students.
- To work collaboratively in the development of strategies that expand the nature of, and improve the quality of student-faculty contact.
- To work collaboratively in developing an appreciation for diversity in talent and ways of learning.
- To work collaboratively in the improvement of campus climate.

Learning Support

- to create a comprehensive student success center
- to utilize IT to expand and enhance services to students
- to pilot a success academy and other initiatives to accommodate lower lever remedial students
- to develop a transition plan for resources, personnel, facilities and technology for the Hunt Valley and new Owings Mills Center

Learning College

- to continually improve the learning environment in developing new courses
- to continually improve the learning environment with student learning support services: Design a framework for measuring learning outcomes
- to continually improve the learning environment, fostering a culture that values the contribution of all learners

Infusing Technology

- to infuse technology into appropriate areas
- to enhance our position as the primary provider of technology education and training
- to increase the number of successful goals achieved in technology education and training
- to increase access and opportunity for learning through the use of technology
- to infuse technology into all appropriate courses

Management Excellence

- to create a decision-making model which values the impact on student learning

Embracing Diversity

- to recruit and retain a diverse student population
- to recruit and retain a diverse staff population
- to enhance the college community's perception and acceptance of diverse populations
- to develop and increase opportunities for international education
- to increase the academic success rate for African American students such that it is comparable to that of other student groups

Building Community

- to increase the number and quality of relationships with the public, private organizations and related industries
- to provide quality cultural and athletic events and activities to the campus
- to increase the presence of the campus and centers in the larger community
- to increase the number and quality of partnerships with public and private organizations and related industry

Enrollment Management

- to increase the campus college community's participation in enrollment management
- to develop and implement a campus philosophy and consistent approach to advisement
- to develop a coordinated campus-wide approach to target marketing, recruitment and retention

Challenges and Opportunities

As a new institution that must remain viable in an extremely competitive environment, CCBC Catonsville faces many challenges, both internal and external. The following are some of the issues that must be addressed in the next few years:

Fiscal Constraints

The Catonsville campus was hit especially hard by the turnover assessment and inadequate funds to hire temporary hourly personnel. We must review priorities carefully with an eye toward reallocation of funds to pay for essential activities and new initiatives within budget constraints.

Developmental Education

- We must find ways to satisfy the ever-increasing demand for remedial courses.
- We must develop strategies to improve the success rates for students taking remedial courses, especially African American students.

- The increasing demand for developmental education courses coupled with the limited pool of faculty to teach them often forces heavy reliance on adjunct faculty.

Faculty

- Many of the faculty are eligible for retirement, and there is a need to continue the process of succession planning and develop links to program review
- To reduce the heavy reliance on adjunct faculty in some areas, e.g., English and math
- To provide faculty and students with opportunities for the expanded use of technology in the classroom
- To provide faculty with greater opportunities for staff development
- To provide opportunities for more effective integration of faculty into planning and other administrative activities
- Increasing diversity in hiring
- To provide training and staff development in addressing the needs of minority, adult and non-traditional students

Recruitment

The demographic trends covered earlier in the document have implications for enrollment in a general sense, however, some specific areas of concern to CCBC over the next three years will be:

- Increased competition and maintaining market share of recent high school graduates against four year institutions
- Increased competition from proprietary schools
- The need to penetrate new markets in or perhaps beyond our current service area
- To enhance our appeal among adult students through the use of traditional marketing and recruitment efforts, while introducing new programs or schedules that will appeal to the adult learner

Retention

At CCBC, the process of retention is defined as assisting students to remain enrolled at the College until they achieve their educational goals. As a community college, CCBC recognizes that the attainment of a degree is often not a goal of our students when they first enroll. As a learning college committed to student intellectual and social development, however, CCBC also realizes that the CCBC experience will often result in a raising of student aspirations, so that many students will redefine their educational goals while here. Ultimately, student retention is a by-product of quality education and quality learning, both of which are fostered in a supportive environment that makes students active partners in the learning process.

Until CCBC became a single college, multi-campus institution, each campus approached retention independently. Fall to fall retention remained relatively stable at approximately 43 percent from 1995-1998 for all three colleges. In Spring 1999, a College-wide Retention Committee was convened to establish an integrated approach. A survey using the Noel-Levitz Student Satisfaction Inventory was administered to students through randomly selected course sections in the spring of 2000. Focus groups were also conducted with students, faculty and staff, and those findings were compared with those from the Survey. With appropriate cautions noted, the Retention Committee identified what was termed critical issues for each campus. There was some overlap in the critical issues, but those listed for the Catonsville campus were:

Academic Advising and Counseling Effectiveness

- Academic advisors' concern about the success of individual students
- Knowledge of academic advisors about the transfer requirements of other colleges

Campus Climate

- Concern of the college for students as individuals
- Willingness of the College to do whatever it can to help students reach their educational goals
- Availability of channels for students to express complaints
- Academic advisors concern about the success of individuals

Recruitment/Admissions and Financial Aid Effectiveness

- Availability of adequate financial aid for most students
- Timing of announcement of financial aid awards to be helpful in planning for college

Registration Effectiveness

- Ability to register for needed classes with few conflicts

Safety and Security

- The adequacy of lighting and security of parking lots
- The adequacy of student parking spaces on campuses

Service Excellence

- Availability of channels for students to express complaints. In addition to the concerns highlighted in the CCBC Retention Plan, information obtained from the Institutional Research Office shows that in recent years the course completion rates at the Catonsville campus have ranged from 70-75 percent, with approximately 25 percent either withdrawing or failing.

Closing the Achievement Gap

- The failure rates of African American students are disproportionately high, and militate against retention. The challenge of reversing this pattern will loom large over the next three years.

Organizational Structure

The CCBC Catonsville has been caught up in the throes of change since becoming part of a single college, multi-campus institution. Probably the strongest manifestation of that change process has been the effort to find the most effective administrative structure. In the most recent reorganization, the Admissions, Records and Registration and the Financial Aid offices were centralized under the direction of the newly created position of assistant vice chancellor for Strategic Enrollment Management effective January 1, 2002. This in turn has led to the creation of two new positions-the Dean for Learning and Student Development and the Executive Dean, which took effect on the same date. The next challenge will be to identify and implement an organizational structure that will complement those already in place, maximize effectiveness and continue to enhance *LearningFirst*. Various models are currently under review.

Expanded Cost Estimates and Budget Requirements for the CCBC Catonsville Campus Plan

Very often the most challenging part of any planning process is identifying financial resources to implement the plan. Since most of the planning is in the early stages, the exact costs of most of the planned initiatives are yet to be determined. However, the following are some of the anticipated costs for the near future drawn from tier requests and expected capital expenditures:

Liberal Arts Division

• English Writing technician and aide	$25,000
• English Teaching faculty (1)	$37,000
• Developmental Writing faculty (1)	$37,000
• ESOL Teaching faculty	$37,000
• Success Academy Coordinator	$39,000

Learning and Student Development Division

• Testing and Placement Coordinator	$35,000
• Welcome Center Coordinator/Switchboard Operator	$25,038
• Librarian (part time)	$21,205
• Academic Advisor	$35,000

International Education Program

• International Student Advisor	$35,000
• Additional Secretary	$25,000
• Emergency Loan fund for International students 10K/yr x 3	$30,000
• International travel fund for faculty and staff	$30,000

• Presidential Study Abroad Scholarships		$30,000
• Publications, professional development, international travel, over three years		$60,000
Owings Mills Center		
• Academic Advisor		$32,799
	Total	**$534,042**

Capital Budget

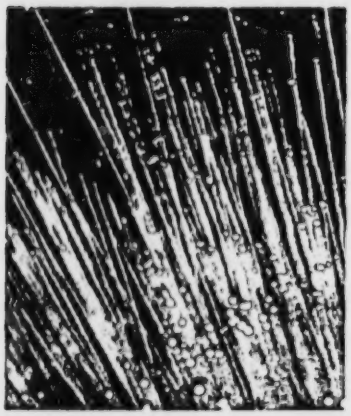
-Central Hot/Chilled Water facility		$3,050,000
-A.D.A. alterations (college wide costs)		$2,499,000
- Library renovation and additions		$15,120,000
-Telecommunications/Infrastructure (college wide costs) Engineering and Construction		$10,379,000
-Owings Mills Center		$7,265,000
	Sub-Total	**$38,313,000**

* The above budget numbers were based upon the approved FY 2002 Capital Budget

Future Capital Requests:

-Learning Environment Modifications		$650,000
Business, Social Science and Human Services Division		
-Center for Hospitality and Tourism		$12,030,000
	Sub-Total	**$12,680,000**
	Total Capital Budget Request	**$ 50,993,000**

CCBC Dundalk Campus Plan



Dr. Irving Pressley McPhail, Chancellor
Dr. Gena Proulx, Campus President
2002-2004

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CCBC Dundalk
Table of Contents

Acknowledgements 2
Introduction 3
Background 3-4
Niche Statement 4
Statement of Beliefs 4-5
Summary of Discussion and Critical Values 5-6
Scanning Information 6-8
  Population 7
  Social and Demographic Patterns 7-8
  Enrollment Projections 8
  Labor market Projections 8

Goals and Objectives 8-11
Student Learning 9
Learning Support 9
Learning College 9
Infusing Technology 10
Management Excellence 10
Embracing Diversity 10
Enrollment Management 10
Building Community 11

Challenges and Opportunities 11-12
Enrollment Management 12
Senior Program Expansion 12
Short-Term Training Certificates 12
Fiscal Viability 12
Brief Summary 12-13
Budget Requirements / Implications 14-15

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CCBC DUNDALK CAMPUS PLAN

ACKNOWLEDGEMENTS

The 2002-2004 Dundalk Campus Plan Development has progressed since August 1999 to date through the leadership efforts of the Dundalk Campus Planning Team. In acknowledgement and appreciation of the team's thoughtful planning and good work, the membership of the team is listed below:

Dr. Gena Proulx, Campus President
Janice Evans, Secretary to the President

President's Cabinet:
Barney Wilson, Dean, Learning and Student Development
Robert Folkart, Dean, Career and Technology
Dr. Steve Tanner, Dean, Liberal Arts, Science & Math
Mildred Boyd, Dean of Community Education
Lillian Archer, Senior Director of Student Support Services

President's Staff:
Dr. Ira Albert, Campus Senate President
Kathy Birkelien, Interim Director of DCC Foundation, Inc.
Daniel Cedrone, Director of Plant Operations
Amy Doggendorf, Dundalk SGA President
Terry Hirsch, Director of Planning, Research & Evaluation
Shandrell Poole, Director of Human Relations
Bonnie Stecker, Coordinator of Public Relations
Sam Tress, Director of Public Safety
Robert Webster, Dundalk Assistant Controller

Environmental Scan Team:
Patricia Ferraris, Program Director of Paralegal Studies
Alice Moore, Counselor
Joseph Shopulski, Director of Community Education

INTRODUCTION

The purpose of the campus planning document is to set the strategic direction for the Dundalk campus of The Community College of Baltimore County (CCBC Dundalk) for the next three years of the College's *LearningFirst* strategic plan. As the smallest of the College's three campuses, the Dundalk campus recognized that it is essential that its vision and mission be both consistent with and supportive of the College's vision of itself as "a premier, learning-centered, single college, multi-campus institution." Thus, in drafting the first-ever campus plan, the team considered the campus within the context of the whole College.

The operational objectives for the Dundalk campus have all been strategically aligned with the eight results areas that mirror the strategic directions set forth in the *LearningFirst* strategic plan. At the August 2000 planning team meeting, the objectives developed for 1999-2000 were reviewed, revised and updated for the 2001-2002 fiscal year. In this, the fourth year of operation planning for the College, CCBC is moving forward with the challenge of making strategic and operational thinking and planning drive the institution. The College's vision remains steadfastly focused on a commitment to student learning. For the Dundalk campus, enrollment management is an equal focus.

BACKGROUND

As noted in the plan's introduction, the CCBC Dundalk campus president assembled a campus planning team in Spring 2000 to develop a draft campus plan. The Campus Planning Team consists of members the President's Cabinet and Staff and campus representatives on the College's Environmental Scan Committee.

A first draft of the CCBC Dundalk Campus plan was completed in Spring 2000 and a copy was placed on reserve in the library during Summer 2000 for review by faculty, staff and students on the campus. Following the minimal input and feedback resulting from the campus review, the planning team redrafted the plan and distributed copies to the Chancellor and his Cabinet as well as to the campus community.

In addition, copies were placed in both the Catonsville and Essex campus libraries at the request of the Middle States Self-Study Steering Committee Co-Chairs. Because planning is now a way of life and a way of thinking throughout the college and on the campus, a delineation of progress on the plan was developed and is an ongoing piece of communication to the campus community used throughout the planning process. It is anticipated that this communication piece will be continued.

In the comprehensive campus plan document, CCBC Dundalk's "niche" is defined as "a provider of career and technical education, with a focus on acting as a single contact point with industry in both the credit and non-credit areas." The campus has recommitted itself to connecting core academic and technical skills to career paths in which students can build successful lives. In addition, several initiatives are being recommended and/or are already in place to address the needs of specific targeted populations. Upon careful

review and evaluation of the trend data, these targeted populations seem to be identified as ones that are most prevalent in Dundalk's immediate service area of Dundalk, Edgemere, and Northpoint.

The first group that is experiencing growth in the area is the 50 year-old and older population. These individuals are, for the most part, still working, and will continue to seek training opportunities to enhance job-related skills and/or to explore new career areas. Computer training at all levels continues to be a priority, and flexible-scheduling options will be a primary concern. Members within this population represent a wide range of educational backgrounds and learning needs, and their education plans should be tailored to their unique situations.

Minority populations in the immediate and surrounding community are increasing as well. For some, a language other than English is their first language. These students come to CCBC Dundalk with a variety of educational skills, backgrounds, and goals. The campus is committed to serving these diverse populations through new activities, learning strategies, and support.

A third targeted group, the 17 to 21 year-old populations, still represents a viable group for recruiting and serving. However, the percentage of high school graduates from the Dundalk, Patapsco and Sparrows Point high schools attending postsecondary institutions remains among the lowest in Baltimore County. Focused efforts with the high schools will be expanded to attract and recruit these students to the campus.

In view of the increasing number of part-time students enrolling at the campus and the continuing low number of students attending on a full-time basis, the Dundalk campus cannot lose sight of the *LearningFirst* blueprint. The campus plan must honestly and openly reflect the continuing budgetary implications that result from small numbers of students choosing not to attend the campus full time. In addition, the campus must find strategic ways in which to address the accompanying high cost of FTE instruction on the campus if it is to be considered a viable campus of the College.

NICHE STATEMENT

CCBC Dundalk campus is a provider of career and technical education, with a specific focus upon acting as a single point of contact with industry in both the credit and noncredit areas.

STATEMENT OF BELIEFS

The Dundalk campus is a comprehensive campus offering a range of high quality educational, cultural and career training opportunities in a personalized, learner-centered environment. The campus prides itself on its small class sizes and on the beauty of its physical facilities. As home to a signature program in horticulture, the gardens and landscaping are a source of pride to both campus and community constituents. To these ends, the campus is committed to:

- Making learning its central focus
- Making students active partners in the learning process
- Assuming full responsibility for producing student learning
- Focusing on learning outcomes to assess student learning and success
- Creating a holistic environment that support student learning
- Ensuring that every member of the campus community is a learner
- Assessing all areas of the campus by the way in which student learning is fostered
- Providing individualized counseling, advisement, financial aid, and career placement services

Summary of Discussion and Critical Values:

The following College objectives will decisively affect and influence the direction of CCBC in 2002-2004. As such, they formed the foundation for the Dundalk campus' operational objectives as well.

- **Student Learning**
  We will persist in building a learning-centered community focusing on measures that advance our academic programs and options in accordance with the principles of the learning college. We will bring to fruition our accreditation as a premier, learning-centered, single college, multi-campus institution. Finally, we will continue our focus on outcomes assessment.

- **Learning Support**
  We will continue to focus on expanding the flexibility of our programs and learning options to provide educational experiences for learners anyway, anyplace, anytime, including increased numbers of online courses, telecourse and weekend college offerings. We will focus on building services to support "at promise" students.

- **Learning College**
  We will continue the professional development of all faculty and staff, expand and improve planning and management information systems and renew the commitment to *LearningFirst* downward to the Dean's and Director's levels.

- **Infusing Technology**
  We will continue to increase the functionality and stability of our administrative computing systems, improve our systems applications and focus on e-commerce. We will also maintain our commitment to instructional technology and assess its impact on student learning.

- **Management Excellence**
  We will continue to improve our human relations' function, standardize policies and procedures in management operations, improve our facilities and financial planning and initiate our institutional advancement activities.

- **Embracing Diversity**
  We will continue our commitment to building a faculty, staff and administration that reflects the diversity of the region and relevant labor pools.

- **Building Community**
  We will build a strategic communications plan, foster new relationships in the community and continue to promote the College in the community. We will also begin to build better relationships with our elected officials.

- **Enrollment Management**.
  We will continue our Strategic Enrollment Management planning efforts to focus on optimizing credit and noncredit enrollments, emphasizing marketing, recruitment and retention initiatives.

During Spring 2000, the campus president assembled a campus planning team to develop and draft the first-ever campus plan. The makeup of the planning team consisted of the President's Cabinet and Staff and the campus' representatives to the College Environment Scan Committee. In the following background section, the progression of the planning process on the campus will be described.

Scanning Information

CCBC Dundalk campus is located in the East Baltimore County and serves the Dundalk, Edgemere and North Point areas. Dundalk is a working person's town, made of smokestacks and concrete. The shift from manufacturing has been devastating on this area. The county will continue to refine its analysis of the social forces and physical attributes that make some residential neighborhoods flourish for generations while others begin to decline. The analysis will help guide the county's continued investment in the following older, established neighborhoods within the CCBC Dundalk service area: Dundalk and Edgemere.

As included in the county's Annual Action Plan FY 2002 for non-housing community development activities, the following Greater Dundalk actions by the Office of Community Conservation (OCC) are planned:

- OCC will continue to work with staff from various county agencies and area property owners to identify an action plan for the redevelopment of the Yorkway apartments.
- Through the Yorkway Hotspot community mobilization grant, OCC staff will work with area residents and other public and private agencies to create a community organization.
- Using the Greater Dundalk-Edgemere Community Conservation Plan, February 2000, as a starting point, a community-based effort to resolve problems in Dundalk related to image, loss of homeownership, and a decline in area businesses has been set in place. The community used an Urban Design Assistance Team (UDAT) to hold a weeklong session in November 2001 to study its problems and create a general plan

for solutions. The plan is expected to create a vision for the future of the center of Dundalk and all major entrances (gateways) into the community.

- OCC will continue to work with the Colgate community to identify needs and strategies to address them, including, but not limited to, code violations, homeownership retention, and a neighborhood beautification plan. Plans include traffic calming, beautification and curbs and sidewalks along Rolling Mill Road, and an upgrade of Colgate Park.
- In coordination with the Eastfield-Stanbrook Community Organization, OCC will examine housing needs in the area, including an assessment of rental properties in the community and programs to encourage homeownership.
- Working with area residents, the Department of Recreation and Parks, and the County Councilman's office, the opportunity to build a skateboard park in the Dundalk area will be explored.

For Turners Station, the Office of Community Conservation (OCC) has also identified the following specific actions:

- OCC will monitor the design development and proposed renovation of the Day Village Apartments. The renovation will provide accessible rental units to elderly residents.
- Working with area residents, OCC will help identify needs in the community and develop strategies to address them. Issues include code violations and an assessment of housing and infrastructure needs.

Population

The population has declined 27 percent since 1970. While the Baltimore County population increased nine percent from 1990 to 2000, the Dundalk population in this same time period declined by more than five percent. Parts of town have become blighted and infested with drug activity and random misbehavior.

Paralleling the national trend of the "graying of America," Baltimore County has experienced an increase in the number of residents above the age of 65. The percentage of senior population in Baltimore County is increasing at such a rate that by 2010, 15.6 percent of the county's population will be senior citizens. Along with its population growing slightly older, Baltimore County has undergone a moderate change in racial composition. Though its population remains predominately white, the county's net population growth after 1970 is largely attributable to an increase in the population of racial minority groups.

Social and Demographic Patterns

Baltimore County's five-year plan for renovating communities has been reviewed and is on file in the campus' library. The 268-page Consolidated Plan for 2002-2006 indicates that most of the county's attention will shift from Middle River and Essex to the Dundalk communities. The campus will pay particular attention to the new housing and

transportation patterns resulting from this study. Improving Dundalk's image by implementing the forthcoming recommendations of the Urban Design Assistance Team, could be considered a dream since it is projected that the budget will reach into the millions. In addition, implementation of the project will require strong advocacy in Towson and Annapolis and the community spirit cannot wane.

Enrollment Projections

Enrollment of full-time students during the 1990-2000 period declined 36 percent, with a corresponding decrease in the number of students attending classes part-time. The demographic reality of the community that it serves, coupled with the enrollment erosion of full time students, does not portray a campus positioned for growth. While the campus is committed to not letting demographics be its destiny, the reality is that 85 percent of the campus' current students are attending part-time.

A study by the American Council on Education (ACE) reveals that most students attending college part-time work long hours while they are enrolled, which jeopardizes their chances to complete a degree. Additional data show that these same students also do not exhibit the behaviors that contribute to student persistence and academic success, one behavior being that of devoting most of their time to studying. College enrollment trend data supports these findings, thus, demographic and enrollment numbers for younger students hold bleak implications for the Dundalk campus.

Labor Market Projections

Recent Maryland state employment figures show Baltimore County maintaining its position as the number one job producer among Maryland jurisdictions. During the three-year period from January 1995 through December 1997, the county created 20,643 net new jobs, the highest total among the state's 24 subdivisions, according to the figures released by the Maryland Department of Labor, Licensing and Regulation.

The department's latest report offers the first reliable figures for 1997 annualized job growth. Employment in Baltimore County grew by 8,400 jobs in 1997, reaching a total of 340,022. The robust economy in Baltimore County, however, is not replicated in its east county communities. In the county's annual economic development report for fiscal year 2001, no economic growth is indicated for the greater Dundalk area. In addition, the business plan for fiscal year 2002 reflects no business and employment growth in the Dundalk, Edgemere and North Point communities.

GOALS AND OBJECTIVES

The following goals support the College's vision of being a premier, learning centered institution. These goals provide planning challenges and opportunities for the campus. Working toward these goals will enable the College to accomplish its strategic mission.

Student Learning
CCBC Dundalk will provide a high quality, learning-centered education that maximizes student learning and makes students partners in their education. Supporting directions for the campus have been developed to:

- use the program review data to monitor degree program productivity
- focus on career services and programs in terms of (1) providing enhanced support for students and community education (2) marketing of unique programs and (3) program viability
- enhance the transfer programs in order to build first-time/full-time and part-time student enrollment
- continue to refine the management and development of customized credit training for business and industry
- continue to develop and implement learning community offerings
- expand online and/or distance learning course offerings
- assess the effectiveness of campus enrollment development efforts in terms of student registration
- begin to implement a single registration process for both credit and continuing education students
- continue to conduct Outcomes Assessment projects
- offer an additional course that fulfills the diversity requirement

Learning Support
CCBC Dundalk will provide a comprehensive and responsive support system that increases access and recognizes the student as central to the learning process. On the campus, supporting directions have been developed to:

- invest in new and emerging education technology
- continue to build creative partnerships between student support services and faculty facilitators
- monitor the implementation of the campus retention plan
- continue to provide support services to enhance student learning and success

Learning College
CCBC Dundalk will transform itself into a learning college that values innovation and the free exchange of ideas; engages in continuous improvement to enhance student, faculty, and staff learning; assesses and improves systems and processes; and utilizes resources wisely. On the campus strategic directions have been developed to:

- continue to orient faculty and staff to the concepts of a learning college
- promote lifelong learning
- promote faculty and staff development activities
- continue to support campus Council for Innovation and Student Learning
- continue the Self-Study accreditation work in support of the College's site team visitation by the Middle States Association

Infusing Technology
CCBC Dundalk will make optimal use of technology to enhance student learning, become the primary provider of technology workforce training programs in Baltimore County, and increase the effectiveness and efficiency of college operations. On campus the strategic directions have been developed to:

- expand the use of technology in all learning activities
- continue training for faculty and staff in the use of emerging technology
- expand new technology in the management of campus support systems

Management Excellence
CCBC Dundalk will implement a single college, multi-campus organizational structure that promotes student learning; supports, evaluates, and rewards its faculty and staff; and effectively and efficiently utilizes its resources. The campus strategic directions have been developed to:

- continue to use a campus planning team approach in setting directional goals
- continue to use a team approach to class schedule management seek to increase external funding
- continue to conduct annual campus orientation for new employees continue to monitor the planning, funding and spending for capital projects
- complete Child Care Center renovation project
- support the work of the newly-formed Campus Senate
- review Health Life Fitness consultant recommendations and implement as appropriate
- assure that membership on all campus boards, committees, and councils reflects the campus' commitment to diversity
- continue cost analysis practices that promote the efficient and effective use of resources
- develop consistent program advisory councils, policies and procedures begin campus planning for classroom building renovation project

Embracing Diversity
CCBC Dundalk will attract and retain a diverse faculty, staff, and student community and promote a learning environment that embraces and values diversity. The campus strategic directions have been developed to:

- provide learning support services for diverse populations
- continue to implement and monitor the Five-Year Diversity Plan
- evaluate and implement recommendations stemming from college diversity retreats
- incorporate recommendations of the Human Relations Coordinator to campus' diversity goals and initiatives
- closing the gap in academic achievement for African American students

Enrollment Management
CCBC Dundalk is committed to strategic enrollment management (SEM) to optimize enrollment in a manner that supports the development of a learning-centered college. The campus strategic directions have been developed to:

- meet the FY 2002 campus enrollment target for credit and non-credit FTE
- monitor and revise Campus Enrollment Management Plan

Building Community
CCBC Dundalk will be an active member of its larger community, take a leading role in workforce training, and form partnerships to support economic and community development efforts. The campus strategic directions have been developed to:

- continue the president's liaison appointments to identified community organizations
- enhance educational, co-curricular and cultural activities on campus
- continue and monitor the early assessment and intervention project in the three area high schools
- continue the activities of the Integrated Business and Industry Task Force
- to integrate Business and Industry Advisory Council in support of strengthening the business and industry unit
- facilitate the transition of GED completers in the community education program to associate degree study
- to integrate the findings of the Urban Design Assistance Team into the long-range plans of the campus

CHALLENGES AND OPPORTUNITIES

There is no doubt that the Dundalk campus desires to make education accessible, convenient and, most of all, enjoyable, for Baltimore County residents. To stem the enrollment decline and to address the continuing severe campus budget deficit, the campus has turned its attention to increasing its workforce training in both the credit and noncredit areas. A Business and Industry Task Force is in its second year of operation. In fiscal year 2001, FTEs generated from business and industry activity were up more than 60 percent.

This increase resulted in approximately $129,000 of revenue generated, which is a credit to the sustained hard work of the members of the Business and Industry Task Force. With untapped populations of unemployed and under-employed looking at community college offerings—particularly in the Dundalk area—points to the significance of training current workers as contrasted to training new workers.

The average age in the Dundalk communities is rising and is expected to continue to grow steadily for the next five years. This insulated, senior citizen population is positioned to be the majority population on the county's eastside. There is a critical role, therefore, for Community Education to play in meeting the needs of this group. The Community Education department, housed within the Division of Continuing Education, has an increasing significant position on the Dundalk campus. Its adult and family literacy programs continue to grow and the future bodes well for its expanding Senior Institute. In contrast to the credit offerings on the campus, indicators are for growth in the Community Education area.

Finally, the campus' budget concerns continue in spite of efforts on the part of the campus leadership to increase class size, downsize administrative positions, and to keep departmental spending in check. The gap between expenses and revenue is much too large to close without a planned reduction in workforce on the campus. While elected officials, community leaders and campus faculty expect "business as usual" to continue in the area of budgeting, recent national events impacting on the state's safety and security budget could place the college in the position of having to address—with serious thought—an organized abandonment of non-producing FTE areas on the campus.

- **Enrollment Management**.
  Each program must be required to attain a set number of new, first-time, full- time students annually. Those programs not meeting the new student goal should be reviewed for discontinuation and/or reconfiguration.

- **Short-term Training Certificates**
  The Business and Industry activity is anticipated to be fully sustainable over the next decade. New short-term clustered core courses and/or credentialing certificates need to be developed. Reusable learning objects also need to be developed for the Continuing Education Division to sell to student clients.

- **Senior Program Expansion**.
  Efforts to support the expansion of the Senior Institute on the campus need to continue. Continuing Education should be encouraged to look to the campus for a permanent housing of the Senior Institute.

- **Fiscal Viability.**
  CCBC Essex is a nine-mile distance from the Dundalk campus. In order to make the Dundalk campus viable, a restructuring and merging of workforce functions should be mandated. In addition, program oversight should be merged where appropriate in order to provide a seamless route to degree completion for students in programs on both campuses

SUMMARY

In this first-ever CCBC Dundalk Campus Plan, we have identified our "campus niche" as being a provider of career and technical education, with a focus on acting as a single contact point with industry. We have recommitted ourselves to connecting core academic and technical skills to career paths in which our students can build successful lives. To that end, our two academic divisions are positioned well.

All career programs on the campus are contained in one academic division. With career and technical education a focal point of the Maryland high school curriculum, we believe that we have strengthened our linkages with our secondary school partners at the Dundalk, Patapsco, Sparrows Point and Sollers Point/Southeast Technical high schools. This combined divisional focus will also better serve the training needs of area employers. The Division of Liberal Arts, Science and Mathematics represents a single

home for the three basic skill disciplines of reading, writing and mathematics. We believe that this divisional emphasis will better meet the needs of our student learners.

In the Dundalk, Edgemere and North Point communities our efforts are continuous and far-reaching. The Dean of Community Education resides on the Dundalk campus; thus, the campus is a hub and focal point of program offerings within the Senior Institute. The adult basic education offerings come under the auspices of the Dean of Community Education. Because of this, we are continuing to strengthen relationships between basic and family literacy in the noncredit area with developmental education course offerings in the credit area. The recruitment into credit programming from the noncredit offerings on the campus is an area that we intend to grow.

Physical changes on the campus are easily recognizable. For the first time, the offices of Admissions, Financial Aid and Career Services have been centralized into one location in order to ease access for students. The ability of the campus to do this makes it unique among the CCBC campuses; as such, the proud tradition of providing students quality-learning experiences in a welcoming, small campus environment has been retained.

BUDGET IMPLICATIONS

If the Dundalk campus is to survive and prosper in the twenty-first century, it will need to continue to be market-sensitive and market-driven. Responding to market demand doesn't mean abandoning the campus' transfer offering because those programs, too, constitute workforce development. The number of students coming to the Dundalk campus seeking General Education courses is on the rise. In addition, the Teacher Education program is a transfer, career-focused program destined to grow and to be sustained in the years ahead. And, the current development of a forensic science option within the Arts and Sciences transfer degree will be a recruitment attraction and will assist future enrollment growth on the campus.

The campus' current fiscal reality must be taken into consideration, however, with an eye toward becoming viable. It is important, therefore, that the campus recognize that its existing gap between revenues and expenses must be bridged. Current patterns of staffing, spending, and planning to budget must continue to be contained. The financial health of the campus impacts on the whole for CCBC; therefore, new ways must be found to reduce the campus' high cost of FTE production.

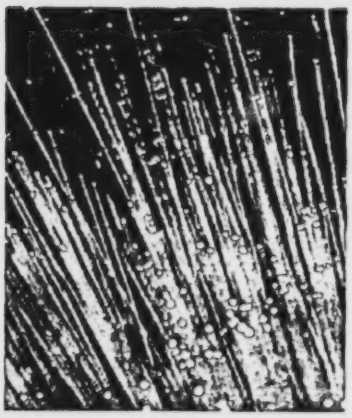
School of Criminal Justice and Legal Studies	
• Full-time Secretary	$40,000 (including benefits) annually
• Classroom and office space Feasibility study	$25,000
Campus Signage	
• Internal signage	$45,000
• Exterior signage	$30,000
Sub-Total	**$140,000**

Learning Commons Development	
• Replacement furniture for ELVIN Room	$ 6,000
• Replacement of library shelving	$52,000
• Full-time public service librarian	$45,909
• Establishment of a Teaching/Learning Center area in the commons	$15,000
Technology	
• Multimedia Technician evenings	$ 13,000
• Upgrade of campus computers	$250,000
Program Development and Enhancement	
• Addition of a digital photography lab	$50,000
Total	**$571,909**

Capital Budget	
- Child Care Ctr	$ 400,000
- Class Room Bldg Renovations	$2,400,000
- A.D.A Alterations (college wide costs)	$2,499,000
Telecommunications/Infrastructure (college wide costs)	
- Engineering and Construction	$10,379,000
Sub-Total	**$15,678,000**
Future Capital Requests:	
- Renovation of library to include moving the Student Success Center to the Learning Commons space	$4,040,000
- Greenhouse/Horticulture Lab	$1,670,000
Sub-Total	**$5,710,000**
Total Capital Budget Requests	**$21,388,000**

*Costs for the Library renovations and construction of a Greenhouse/Horticulture Lab are being submitted for approval with the FY 2003 Capital Budget Requests.

CCBC Essex Campus Plan



Dr. Irving Pressley McPhail, Chancellor
Dr. R. Wayne Branch, Campus President
2002-2004

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CCBC Essex
Table of Contents

Acknowledgements 2
Introduction 3
Background 3
Statement of Beliefs 3-5
Niche Statement 5
Mission 5
Summary of Discussion and Critical Values 6-7
Scanning Information 7-10
  Population 7
  Social and Demographic Patterns 8
  Relevant Growth Areas 8-9
  Labor Market Projections 9-10

Goals 10-13
Student Learning 11
Learning Support 11
Learning College 11-12
Infusing Technology 12
Management Excellence 12
Embracing Diversity 12-13
Enrollment Management 13
Building Community 13

Challenges and Opportunities 13-22
Developmental Education 13-14
Technology 14-15
Campus Space Reallocation 15-17
Off Campus Site Development 17-18
Academic Program Review and Development 18-19
Enrollment Development 19-20
Retention 20-21
Marketing and Community Relations 21-22

Brief Summary 22-23
Budget Requirements / Implications 24-25

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CCBC ESSEX CAMPUS PLAN

ACKNOWLEDGEMENTS

Many people contributed to this plan's development. Since fall of 1999, students, faculty, staff and administrators have analyzed and reviewed various aspects of the campus and college, developing strategies and furthering discussions that have contributed to the content of this plan. They include, but are not limited to:

- The Library Task Force, chaired by Barbara Tower, Interim Executive Dean, and Jan Allen, Associate Professor English
- The Developmental Education Task Force, chaired by Donna McKusick, English Faculty and College Developmental Education Coordinator
- The Enrollment Management Task Force, chaired by Patricia Bloom;
- The Off-Campus Site Development Business Plan authored by Shelia Mauppin, Director of Academic Services; and
- The College Retention Plan, authored by the College Retention Task Force, chaired by Dr. Cindy Peterka

Additionally, a significant number of CCBC Essex community members reviewed, edited and contributed to the Plan's content. Three open sessions facilitating public comment were held. The Plan was also sent to the campus community through email, giving each member additional opportunities for review and comment. Finally the President's Cabinet members need to be recognized for their contribution. They include:

Ms. Thea Prettyman, Dean of Science, Math and Information Technology
Dr. Ralph Stephens, Dean of Humanities and Arts
Dr. Adrienne Koram, Dean of Business and Social Sciences
Dr. Kostis Papadantonakis, Acting Dean of Business and Social Sciences
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Ms. Cheryl Goodman, Public Relations Coordinator
Mr. Terry Evelyn, Director of Facilities Management
Ms. Lynn Wehner, Assistant Controller
Ms. Nancy Urban, Administrative Assistant to the Campus President

Introduction

The purpose of this document is to set the strategic direction for the Essex campus of The Community College of Baltimore County (CCBC Essex) for the next three years. As one of the campuses of the Community College of Baltimore County, it is essential that our vision for the Essex campus be both consistent with and supports the College's vision of itself as "a premier, learning-centered, single college, multi-campus institution." Thus, the Essex campus must see itself within the context of the whole.

The operational objectives for the Essex campus have all been strategically aligned with the eight results areas that mirror the strategic directions set forth in the strategic plan, *LearningFirst*. The cost estimates and budget implications associated with this campus plan, along with the operational objectives and their complete set action steps can be found in the appendices.

Background

The central purpose and the guiding force from which CCBC Essex strategic direction will emanate is derived from the College's mission statement:

The Community College of Baltimore County is a learning-centered public college that anticipates and responds to the educational, training, and employment needs of the community by offering a broad array of general education, transfer, and career programs, student support services, and economic and community development activities. The College serves its diverse community as a center for lifelong learning to improve the quality of life in Baltimore County and the region in a time of rapid societal and technological change. The Community College of Baltimore County commits to the optimal use of available resources in a responsive and responsible manner.

Within the College structure, the Essex campus will establish its own persona reflecting the core beliefs of the College and, as reflected in the College's mission, serving the needs of its own constituent community. The campus is but one entity within a larger structure. And though the campus maintains its own identity, that identity must also affirm the College's vision, mission and beliefs. A methodology of strategic planning is followed to move the campus, as well as the College, towards institutional excellence consistent with the College's *LearningFirst* philosophy and core beliefs.

Statement of Beliefs

As a learning-centered campus, CCBC Essex will

- make learning its central focus
- make students active partners in the learning process

- assume final responsibility for producing student learning
- focus on learning outcomes to assess student learning and success
- create a holistic environment that supports student learning
- ensure that every member of the college community is a learner
- evaluate all areas of the college by the ways they foster student learning

The strategic planning process drives the need for this planning document. But, more importantly, the need to establish a vision and direction in response to those forces that demand that CCBC Essex become a critical contributor to our community and county's development. How the campus responds to these external and internal drivers will depend upon how we see ourselves operating in the immediate future. Within the College's three campus structure, CCBC Essex has a special prominence in Allied Health, the Performing Arts, and Internet Technology.

As the College's Allied Health campus, CCBC Essex is the area's largest provider of training for healthcare professionals offering a broad array of selective admission programs to prepare qualified learners for challenging health care careers available in Baltimore County, the Middle Atlantic region as well as national agencies. The intensive training students receive in the classroom and through clinical experiences prepare them for careers as nurses, radiographic technicians, radiology therapists, medical laboratory technicians, veterinarian technicians, message therapists, physical assistants, physician's assistants, respiratory care givers, histotechnologists, and emergency medical technologists. The Allied Health programs are supported by state-of-the-art technology in our labs providing students with the opportunity to practice and acquire professional skills essential in the clinical setting prior to entry and to be used throughout their experiences within the healthcare field.

At CCBC Essex, a body of highly qualified faculty and staff who are practitioners in their fields provide students with up-to-date skills, training and knowledge necessary to maximize their overall successes within this field. The Physician's Assistant program at CCBC is the only community college program accredited to provide the Physician's Assistant Certificate as well as a Master's degree in Physician's Assistant Studies in partnership with Towson University. The Essex campus is able to place students in a wide variety of renowned clinical affiliates—from its close affiliation with the Med-Star campus complex to its articulation with the renowned Johns Hopkins University Hospital. CCBC Essex is dedicated to maintaining cutting-edge program development, and its graduates are highly sought by agencies and hospitals throughout the country.

The Internet and Multimedia Technology program (IMMT) vaulted into prominence within a short period of time on the Essex campus. The program was originally developed with funds from a National Science Foundation Advanced Technology Education Grant. During the spring of 2000, the Maryland State Department of Education awarded the IMMT faculty its "Change Agent Award of Excellence for Career and Technology Education". In 2001, the faculty's work was further honored as the "Program of the Year," by the Maryland State Department of Education. The program's rapid enrollment growth will be further enhanced by a recently awarded

$270,000 grant from the National Science Foundation, which will provide scholarships to students in the IMMT program as well as in other computer related fields. The IMMT program hosts a successful Annual Internet and Multimedia Technology Conference each summer, during which Internet and Multimedia firms, college faculty and high school teachers offer presentations about the use of Internet and Multimedia Technologies to meet business and educational goals.

Faculty at CCBC Essex has developed a unique IMMT program that includes three tracks from which students may choose: Internet Technology, Multimedia Technology, or Instructional Multimedia. Project development courses and internships allow these students to become proficient in producing dynamic Web pages and multimedia applications. A recent partnership with Baltimore County Public Schools provides students with internships via the Office of Information Technology. These student interns assist with Web analysis and posting of the BCPS Web pages while learning about the management of a very large Web site. The Essex campus has nationally accredited programs in the performing arts, with credit courses, individualized instruction, ensemble experience, and numerous public performance opportunities in theatre, music, and dance. Our programs and commitment to transfer and access have spawned significant accomplishments by our students. Our faculty has risen to the heights of their professions and continues to pursue excellence in their fields and on behalf of our students. Yet we will not stand still. The community, our society, and our College challenge us to evolve and retain our place as a center of excellence for learning, art, culture, and recreation in our community.

NICHE STATEMENT

CCBC Essex is a recognized center for lifelong learning, a focal point for cultural enrichment and recreational activity, and a significant resource for the diverse community it serves. CCBC Essex with its rich history of academic excellence has developed special prominence in Allied Health, the Performing Arts, and Internet/Multimedia Technology.

Mission

The Community College of Baltimore County is a learning-centered public college that anticipates and responds to the educational, training and employment needs of the community by offering a broad array of general education, transfer, and career programs, student services, and economic and community development activities. The college serves its diverse community as a center for lifelong learning to improve the quality of life in Baltimore County and the region in a time of rapid societal and technological change. The Community College of Baltimore County commits to the optimal use of available resources in a responsive and responsible manner.

Summary of Discussion towards the Plan

Since the introduction of the College's *LearningFirst* vision, CCBC Essex has engaged in activities that supports and actualize the college values. The campus recognizes as it reflects upon its history and future, that significance focus needs to be placed on several critical values to facilitate building a firmer learning-centered organization. Vision, Values, Goals and Challenges provides the core of the Essex Campus Plan for the next three years.

Critical Values

- **Embracing Diversity**
  Statement of Direction: Seeking to Build a Connection with the Community It Serves.
  Discussion: The campus is a focal point of cultural enrichment and recreational activity, a center for lifelong learning, and a significant resource in community development. The campus seeks recognition as a uniquely viable institution of higher learning that contributes positively to the communities it serves. Through inclusiveness, the campus embraces a diversity of ideas, innovation, problem solving, and collaboration while fostering a congenial and nurturing working environment for everyone.

- **Entrepreneurial Spirit**
  Statement of Direction: CCBC Essex is a part of a larger community of learners and therefore must develop powerful partnerships with those communities to establish entrepreneurial spirit.
  Discussion: The campus recognizes that it cannot rest upon its past accomplishments but must continue to create opportunities for planned growth, development, and change. The campus seeks to maximize the potential of every student by encouraging and supporting diversity in learning and teaching styles, increasing available resources, and by developing marketable learning opportunities for everyone. CCBC Essex is committed to developing strong articulation agreements with secondary and transfer institutions and partnerships with businesses and industry to improve student success. The campus will take a leading role in workforce training while forming new partnerships to support economic and community development efforts.

- **Academic Excellence**
  Statement of Direction: CCBC Essex is committed to placing learning at the heart of its academic enterprise and to develop alliances, relationships and collaborative experiences that result into increased opportunities for all involved.
  Discussion: Through student-centered learning strategies, including an integrated use of technology that expands access for all learners, the campus promotes high academic standards in a welcoming and supportive environment. Both affective and cognitive development is recognized as essential components of the academic experience.

- **Management Excellence**
  Statement of Direction: Seeking to develop effective and efficient plans to guide the use of campus resources while implementing procedures in support of the learning centered academic plan, the single college multi campus organizational structure, and the learning centered culture on the Essex campus.
  Discussion: The campus seeks to build a dynamic organizational approach, which provides affordable quality education while addressing the academic and social needs of its students. The campus also seeks to incorporate the use of professional development, creative problem solving, efficient use of physical resources, technology, advancement in and implementation of efficient fiscal and human resource applications to support the learner within this learning-centered institution. Through student-centered learning strategies, CCBC Essex will integrate the use of technology to expand access for all learners as the campus promotes higher academic standards in a welcoming and supportive environment. Both affective and cognitive development is recognized as essential components of the overall academic experience via the use of flexible learning options that are centered on student learning.

External Scan Findings:

Population

In July 1998, Baltimore County's population was estimated at 725,780. While the growth rates since 1970 have been lower than those of the 1950s and 1960s (reflecting the national trend), Baltimore County's population has increased tremendously to reflect relatively steady growth rates. The county was projected to gain in population at a 5.9 percent growth rate from 1990 to 2000, as compared to a 5.6 percent growth rate on a smaller base during the 1970s and 1980s. Within Baltimore County, the areas with the greatest population are Towson/Loch Raven/Hillendale, Perry Hall/White Marsh, Liberty/Lochearn/Woodmoor, Essex/Dundalk/Turners Station, and Reisterstown/Owings Mills. According to the proposed Baltimore County 2010 Master Plan, since 1980, the population in the Perry Hall/White Marsh area has grown by approximately 21,000 people. Designated as growth areas in 1979, each of these town centers is adjacent to transportation networks and high volume regional shopping centers. Perry Hall/White Marsh had an estimated population of 52,618 in July 1997 and is expected to grow to 64,201 by the year 2010.

Paralleling the national trend of the "graying of America," Baltimore County has experienced an increase in the number of residents above age 65. The percentage of senior population in Baltimore County is increasing at such a rate that by 2010, 15.6 percent of the county population will be senior citizens. Along with its population growing slightly older, Baltimore County has undergone a moderate change in racial composition. Though its population remains predominately white, the county's net population growth after 1970 is largely attributable to an increase in the population of racial minority groups.

Social and Demographic Patterns

More people are employed in Baltimore County than in any other jurisdiction in the Greater Baltimore region except Baltimore City. Baltimore County's diverse and expanding business base employed a total work force of 417,400 in 1997. Baltimore County businesses continued to experience job growth in the late 1990's, rebounding from the recession in the early 1990s and this trend is expected to continue into the first decade of the next century when the county is projected to employ the largest workforce within the entire region. Baltimore County's unemployment rate declined to 5.0 percent in August 1998, below that of the Baltimore region (5.5 percent) and slightly above that of the state of Maryland (4.5 percent).

In 1990, half of Baltimore County's working residents worked within its boundaries. Many commuted to Baltimore City (34.3 percent). Relatively few commuted to Anne Arundel County (4.9 percent), Howard County (4.1 percent), the Washington, DC area (3.0percent), and Carroll and Harford Counties (2.2 percent). At the same time, 136, 840 non-residents commuted to jobs in Baltimore County with the majority commuting from Baltimore City (20.7 percent). Relatively few people commuted from Harford County (7.0 percent), Carroll County (4.4 percent), Anne Arundel County (3.4 percent), and other areas within the area. Income earned provides one of the best means for describing the socioeconomic status of different areas. Baltimore County's median household income since 1990 has been above that of the region and somewhat lower than that of the state as a whole. An analysis of poverty characteristics indicated that the percentage of people in Baltimore County living below the poverty threshold was much lower than that of the Baltimore region and the State of Maryland.

Relevant Growth Areas

New residential development areas in Perry Hall/White Marsh includes over 400 acres west of I-95 with more than 2,800 out of 3,000 planned dwelling units already built, including single family homes, townhouses, condominiums, and apartments. Baltimore County's economic development planning documents identified the White Marsh area as one of two geographic locations for increased growth and development with Owings Mills listed as the other planned designated growth area. A further review of these planning documents also affirms the critical role education and workforce training will play in economic development for Baltimore County in the years ahead.

The Eastern Baltimore County Revitalization Strategy (p. 29) describes White Marsh as "the industrial, service, and commercial core of the White Marsh Growth Area and as the fastest growing employment center in the County." The document only briefly discusses the implementation of the extension of White Marsh Boulevard. However, this extension project, which was planned for 2000, will make accessible approximately 3,000 acres of land, currently unused, for business and industry development. This new White Marsh Growth Area is largely comprised of businesses and organizations that use technology as

either the foundation of their business or as a significant tool to keep their competitive edge. The east side of I-95 offers an additional 200 acres of future residential development, which will allow for additional 1,500 living units. Since 1990, White Marsh residential activity represents 18 percent of the total county housing market growth.

Over the last 20 years, the east side of Baltimore County has seen a steady economic decline. The area has lost thousands of high-wage manufacturing jobs. While the County's population as a whole is growing, people are moving out of the Essex-Middle River area. Household incomes remain below the County average. One third of all families in the renewal plan area have incomes below $15,000 a year. The Essex/Middle River Revitalization Implementation Plan offers a comprehensive strategy to create an integrated waterfront village in the Essex/Middle River area.

The plan follows county policies of neighborhood stabilization and enhancement established in 1996 under *The Eastern Baltimore County Revitalization Strategy* and *A Community Conservation Plan for Essex/Middle-River*. Several positive developments are now underway in the Essex/Middle River Waterfront District area, located between the Middle River Bridge and Maryland Route 702. They include: razing the entire Riverdale Apartments site; acquisition of the Village of Tall Trees; and construction of the Eastern Boulevard streetscape. While the area encompassed by the district is indeed a waterfront community – surrounded by water on three sides – the waterfront's potential remains unfulfilled. To address these problems, the county is seeking $15 million in matching state funds to support the Implementation Plan's $35 million waterfront program. The county is also seeking legislative authority from the General Assembly to support other necessary property acquisitions.

Labor Market Projections

Recently released state employment figures show Baltimore County maintaining its position as the number one job producer among Maryland jurisdictions. During the three-year period from January 1995 through December 1997, the county created 20,643 net new jobs, the highest total among the state's 24 subdivisions, according to the figures released by the Maryland Department of Labor, Licensing and Regulation. The department's latest report offers the first reliable figures for 1997 annualized job growth. Employment in Baltimore County grew by 8,400 jobs in 1997, reaching a total of 340,022. The robust economy in conjunction with high employment rates and new, well paying, limited preparation careers have contributed to a shortage of workers in a variety of occupations.

In 2000, The Maryland State Office of Labor Market Analysis and Information projected employment growth in over 50 occupations. Presently, there is a critical shortage of nurses in the state and in this region, which was estimated to have risen by more than 12 percent over the past three years. The health care workforce, particularly nursing in the State of Maryland, mirrors this national trend. In Maryland, the statewide average vacancy rate for hospital nurses (56 percent of Maryland nurses work in hospitals) is

more than three times higher than it was in 1997. To fill these vacancies, hospitals will need to hire more than 1,600 full-time registered nurses. Turnover rates within this sector now exceed 15 percent, as compared to 1997, when the average in Maryland was 10 percent. Most significant to the CCBC plans are National Bureau of Labor Statistics, which indicates there will be an additional 800,000 jobs for RN's available between 1998 and 2008. This figure represents 21.7 percent more registered nurses than are currently employed within this sector.

Similar shortages are expected in various other Allied Health careers. For example, the vacancy rate for Radiation Therapists in 1999 was 8.1 percent. In 2000, the vacancy rate is expected to be closer to 35 percent. A review of other allied health careers reveals that no hospital in the state is fully staffed with Radiographers. A similar situation exists in respiratory care, where there is an expected shortage and a need for increased personnel growth within the vicinity of 43 percent over the next five years. The need for occupational therapy assistants is also well documented in most rural areas of the state.

Graduates choose high-density population areas offering multiple working environments, leaving only a few to serve in more distant locations. The medical laboratory technician field predicts a significant increase in demand as an aging workforce reaches retirement. In general, statistics support the decrease in supply for the majority of Allied Health jobs as career choices lead individuals to higher paying and sometimes less demanding occupations. Further, the Department of Labor estimates that by 2006, one of every 14 jobs in Maryland's total economy will be health related. This represents a growth rate that exceeds all other occupations combined by 3.3 percent.

Growth in the technology field and a corresponding need for educators, also provide significant opportunities in areas where the Essex campus already offers programs. From the first quarter of 1998 to the first quarter of 1999, Information Technology (IT) and Services in Maryland grew at a rate of 31.6 percent, the top growth industry in the state. At the same time, Baltimore County experienced the largest high tech growth rate in Central Maryland. Employers in both IT and non-IT companies will seek employees with communications capabilities in computer and Web-based interactive technologies.

The expanding integration of Internet technologies by business has resulted in a rising demand for a variety of skilled professionals who can develop and support Internet and Web applications. Explosive growth in these areas is also expected to fuel demand for specialists knowledgeable in areas such as network, data, and communications security. However, a review of the top 50 occupations in the Baltimore County region also suggests that the campus must also develop and market programs that are responsive to labor market and consumer needs.

Goals

The following goals support the college's vision of being a premier, learning-centered institution. These goals provide planning opportunities for the campus and college for

the next three years. Working toward these goals will bring the campus' vision into clearer focus, enabling the college to accomplish its mission.

Student Learning

- support program reviews and learning outcomes assessments to improve overall levels of student learning
- infuse and expand professional development activities to assist students in obtaining required skills, to increase individual levels of performance and remain successful
- assess and implement new approaches to improve access and the quality of student learning taking place within existing programs to close the achievement gaps between African American students and Caucasian students
- promote the development of new programs based upon a coordinated campus wide academic program strategy
- review, support and integrate new ideas about learning and continue these collaborative efforts throughout the entire campus
- review, evolve and continually upgrade the levels of services required in areas of workforce training, arts, culture and recreation within the community
- promote high academic standards in support of the learning environment and overall student achievement

Learning Support

- promote academic success and learning as being integral components of the Essex campus experience
- expand Learning Community opportunities, thus focusing on the needs of special populations
- institute a faculty-based advising system to improve student matriculation, retention, and transfer facility
- examine the option of implementing a Freshman Year Experience and other programmatic offerings and services as retention strategies
- continue to develop the Student Success Center model as a strategic approach for enhancing student learning

Learning College

- strengthen Developmental Education course offerings and programmatic structure
- develop new academic programs and courses in response to market and constituent demands
- increase internal professional development opportunities for faculty, staff, and administrators
- develop and implement strategies that assist students to become independent learners and capable problem solvers
- establish campus-wide programs to promote continuous improvement through organizational learning
- pursue all the advantages that the multi-campus structure and the history and unique identities of the campus afford

- establish a comprehensive campus effectiveness system, which aligns itself with the overarching CCBC Institutional Effectiveness System to allow integration of planning efforts, budgeting, program implementation, and evaluation in a continuous improvement cycle

Infusing Technology

- develop a three-year campus academic technology plan
- increase the availability of, and access to, open computer labs for students
- establish "student stations" at multiple locations around campus to provide individual student access to transcripts, class schedules, financial accounts, and registration information
- offer workshops and tutorials to students on how to access information online
- establish Web links on the student home-page for e-mail for all services provided by the Division of Student Services
- expand online services and processes, fully automate the registration process
- explore the option of using "swipe card" technology for student IDs, charges, and tracking of student use of services and facilities
- increase the use of instructional technology to provide alternative learning options for students
- increase the use of communication via Web pages and e-mail
- ensure funding for faculty and staff at technology-related conferences and meetings
- develop a set of policies for technical support at various levels
- develop a process to identify administrative technology needs
- refine the process used to identify instructional technology needs
- provide competent technical assistants during the open computer lab hours in order to insure lab security and maximize assistance for users
- enhance staff development opportunities to insure the technical competency of faculty, administrators, and classified staff

Management Excellence

- develop a three-year space utilization plan
- conduct program review emphasizing efficiency and viability while transitioning low enrollment, low need programs from the campus
- promote collaboration and teamwork throughout the campus
- develop and implement processes and strategies that improve student/customer satisfaction and increase their success
- develop off-campus sites in Towson, White Marsh, and on Eastern Avenue that meet the needs of the campus and its academic divisions
- use management procedures that link planning and budgeting and implement cost analysis practices that promote the economic, efficient, and effective use of resources

Embracing Diversity

- develop programs and services that provide a sense of community for the campus

- increase the diversity of campus faculty, classified staff, administrators
- assure that all students have equal opportunities for academic success

Enrollment Management

- strengthen relationships with local high schools, increasing opportunities for collaboration, resource sharing, and student success
- increase student retention and student enrollment rates

Building Community

- establish cooperative ventures in non-credit and for-credit course offerings
- expand off-campus course and program offerings
- expand integration of co-curricular events into the instructional learning process
- promote service-learning as link between campus and community

CHALLENGES & OPPORTUNITIES

Developmental Education

One of the primary concerns is in the area of developmental course design and the apparent lack of student success. Prior studies at CCBC Essex and elsewhere have shown that developmental students who passed developmental courses, were likely to be as successful, or more successful, than non-developmental education students. However, at the Essex campus, course completion rates, especially in the lower levels of developmental education, have consistently remained low. A task force commissioned by the president to examine the developmental education structure, synthesized literature findings and created a list of 10 characteristics that were used to benchmark the campus programs. These characteristics are as follows:

- be context specific and highly valued by the learning community;
- be centrally structured, or well coordinated with the organization;
- use instructors who are committed to the field;
- ensure the integration of a variety of instructional methods and provide flexible time frames for delivery;
- integrate learning and personal (non-cognitive) development strategies;
- employ an evaluation system focused on outcomes as well as continuous improvement;
- have mandatory assessment and placement;
- make tutoring and tutor training available;
- have a strong counseling and advising component and require students to enroll in orientation/study skills offerings;
- place restrictions on the course load of developmental students.

It was determined by the task force that there has been little integration of affective components of learning and personal (non-cognitive) development strategies on the campus. To these weaknesses, the task force report highlighted other problems, for

example; "more attention needs to be placed on transfer of knowledge from developmental math courses to courses in other disciplines."

Similarly, the task force determined that there were too few resources available for students requiring math skill remediation. Space and faculty resources were too limited to accommodate existing and future needs. The faculty issue was compounded by a heavy reliance on part-time faculty. Part-time faculty normally teaches more than 50 percent of the sections taught in the developmental core at the Essex campus. Finally, responsibility for the developmental education program lies primarily with the component academic departments (reading, math, and writing), and also with a coordinator of developmental education playing an advisory role.

As a result of the task force's report, the campus president and the leadership team at CCBC Essex, have concluded that the following recommendations need to be included in its campus planning goals:

- provide a structured intervention strategy to facilitate student success and to create a bridge from developmental education to college-level courses
- create an organizational structure that brings developmental education and the tutoring process together under the Center for Student Success
- establish a campus Student Success Council, whose primary focus is on continued improvement of support services to students
- develop a mechanism that facilitates the collaboration of developmental education support services and to strengthen the support for developmental education
- the Dean of Students will be charged with the responsibility for developing and providing recommendations for an advising center strategy for the Essex campus
- develop within the Student Success Center a referral strategy and assess its outcomes
- establish specific outcomes measures and a methodology for assessing the effectiveness of the campus Student Success Center
- develop and advance pedagogical strategies to support student success

Technology

According to Barbara Mikulski (November 11, 1999, *Baltimore Sun*), "There is a digital divide; it's already there. And you're going to be on one side of it or the other. I want to make sure our State is on the right side . . ..". Unfortunately, many CCBC Essex students seem to be on the wrong side of the digital divide—they lack access. The Essex Campus Academic Computing Planning Group, in conjunction with the President's Staff, will assure that all students have on-campus access to computers and the Internet, "anyway, anyplace, anytime." During the Fall 2000 Semester, a campus Technology Planning Retreat attended by Essex faculty, staff, and students developed a vision statement: "CCBC Essex is committed to integrating the innovative use of technology into all facets of student learning."

Participants focused their work on six areas: Web expansion and access, student support and access, staff development and technical support, instructional

infrastructure and support, compatibility/standards/upgrades, and emerging technologies.

The campus technology plan was written to ensure that not only would current technology needs be addressed, but that a process would be established to address new needs as they develop. The technology plan will consist of two major sections. The first section will recommend a set of policies and procedures from which new technology action plans will be derived annually to address the campus' technological needs. The second section will provide the current action plans for meeting needs and objectives identified at the technology retreat.

Additionally, the Essex campus is challenged to meet the expectations of new and continuing students as the diversity of students' information literacy foundation and experience with technology provides challenges both in and out of the classroom. CCBC Essex believes it also has an obligation to develop students' competencies in information technology, thus enabling students to participate fully in the use of technology in pursuit of their education, their careers, and their other life interests. As administrative processes and pedagogical methodologies require increased capacity to access and process information online, and the college increases its commitment to distance education, providing greater access online to our students becomes paramount. However, increasing access is not enough; the campus must also increase its commitment to instruction and training.

Campus Space Reallocation

CCBC Essex facilities include approximately 76 classrooms, 56 computer labs, and 45 specialized labs. Of the 76 classrooms, 52 can be considered general use, "all-purpose" classrooms—including two, which are *shared* with Continuing Education and four, which are *dedicated* to Continuing Education. Continuing Education also presently occupies four conference/lecture rooms that have been temporarily converted into offices. Computer labs on the campus are primarily dedicated to academic department or course activities; currently, no computer labs are dedicated exclusively as open, homework facilities, available to students whenever they might need them.

The increasing need for specialized facilities in Allied Health and technology-based subjects like Internet and Multimedia, as well as in the application of computer technology in reading and writing instruction, has resulted in a substantial reduction in the number general-purpose classrooms. With the addition of the new Classroom and Academic Support building, the campus will recoup some of the classrooms lost to lab and office space conversion over the years. However, it is clear that there is insufficient space to accommodate significant enrollment or program growth, unless program growth replaces equally some of the campus' low enrolled or under-utilized programs.

Allocation of space on campus through the years to meet immediate needs has created a disjointed space plan with little attention to programmatic integrity or optimal student learning. Most divisions are housed in several buildings, and two of their Deans have offices in two or more buildings. The recent merger of the Computer Information

Systems department with the Computer Science department will result in the Math and Science division being located in three different buildings should we implement the plan to put a division office in the administration building. The division's desire to develop an Information Technology department will create additional physical fragmentation. Further, the business, accounting, and economics departments have expressed a desire to merge into one unit. In such reorganization, physical proximity is highly desirable, and the first floor of the Human Development/Social Sciences Building is proposed—a logical choice since the remainder of the division is already housed in the building.

During the 1999–2001 academic years, the campus has experienced significant disruptions because facilities projects were necessary. Asbestos abatement projects in the Administration building and the College Community Center have required the use of almost 17,000 square feet of temporary trailers to house displaced offices, labs, and classrooms. The campus is presently in need of additional surge space to accommodate periodic disruptions in office, lab and classroom activities. Finding this space has required some very creative problem solving and has sometimes necessitated finding space off-campus. In the fall of 1999, as a result of a partnership with Allison Transmission, the Continuing Education Division committed approximately 7,000 square feet of space for company executives.

Furthermore, five classrooms were needed to provide class meeting space for Allison. The campus has sought to implement the results of a planning process that centralizes divisions, departments, and programs. This plan calls for adapting the Learning Community concept to space allocation and program planning on the campus by housing faculty, classrooms, labs, student and faculty lounges, and study areas in appropriate proximity to each other. The goal is to increase interaction between faculty and students, thereby applying a critical retention strategy to space allocation on campus. The ultimate desire is to bring the learning-centered concept to the department level.

Specifically, the campus space reallocation plan provides for the consolidation of two very important curricular areas within the Science, Mathematics, and Information Technology division. New plans call for the information technology departments to be housed in one area in the B building. Having these disciplines in one area will allow for cross-fertilization of ideas among faculty and a more efficient use of computer facilities and computer support resources. The Mathematics program will be housed in a single area for the first time in more than 15 years. Offices, classrooms, labs and the large Math Center, home of the Developmental Mathematics program, will be located in proximity to each other, allowing for easier coordination of the very large campus Mathematics program.

The Allied Health division will be housed in the Administration building, with the possible exception of the Radiation Technology lab (Moving this lab from the Business building, though desirable, may be prohibitively expensive). Centralizing the campus' Allied Health programs will accomplish a 10-year campus goal of creating an administrative structure that will provide greater oversight for the campus' selective admissions allied health programs. Centralizing these functions will increase

communication across departments/disciplines and further advance the learning support systems essential to developing the common competencies needed for academic and career success. The plan will also provide space for the burgeoning campus Honors program and will centralize the Continuing Education function in one location.

The new Classroom and Academic Support building will provide much needed "one-stop shopping" and substantially increase student services access on the campus; house a new Student Success Center and an Academic Advisement Center, providing sorely needed support for student retention and success. In the spring of 2000 a task force was commissioned to review the campus library. It created a plan to develop the campus library into a central facility for student learning on campus. The plan recommends a library that is more comfortable, more visually interesting, and more aesthetically appealing. The plan also increases the functionality of the library, assuring that open computer labs are available, new learning opportunities are created, and study rooms are designated. The plan also relocates the campus Learning and Teaching Excellence Center to the library emphasizing the *LearningFirst* principle that everyone is a learner.

Off-Campus Site Development

Whether the purpose is to advance the Chancellor's vision of a "Beltway Campus" or the campus' need to increase enrollment, expanding off-campus course and program offerings must be a high priority at CCBC Essex. Within close geographically proximity to the Essex campus are three of the county's most highly populated areas: Towson, White Marsh, and Essex/Middle River. Yet, during the 1999–2000 academic year, the campus generated only 39 credit FTE's within these three areas. All of these FTE's were garnered at the United Methodist Church in Towson, most from a population of senior citizens who perennially attend classes at this location. No credit FTE's were developed in either White Marsh or in the Essex/Middle River area, though the College does operate Continuing Education centers in both White Marsh and on Eastern Avenue in the Essex/Middle River community.

In order to better serve these communities, the Essex campus must accomplish several major tasks. First, it must garner the financial resources needed to occupy facilities in White Marsh and Towson. The United Methodist Church is not in an optimal location for high-traffic volume, and the site does not afford the type of facilities needed for a significant level of courses or programs. Current lease rental rates in Towson for facilities that would be considered feasible range from $17 to $20 per square foot. Towson University has expressed some interest in a lease partnership to offer credit courses at a site in Towson.

The current Continuing Education facility at White Marsh does not offer sufficient space for the number of credit courses and/or programs the campus believes is needed. The existing space provides rooms that accommodate no more than 16 persons; there is no room for a computer lab, and the computer instructional area is small. The Information Technology department plans to offer two courses at the current White Marsh site during the spring 2000 semester. The campus hopes to join the Continuing Education division in

an effort to find a larger facility so that more courses can be offered. It is estimated that relocation of the existing site in White Marsh would cost additional dollars. The current site is funded in the area of $40,000 per year (approximately $18 per square foot), excluding an estimated $35,000 in site development costs for fiscal year 2001. Estimated costs for new space in White Marsh range from $20 to $23 per square foot.

Internal partnerships are critical for the campus' success in off-campus site development. Continuing Education must agree to participate in a move to a new site in White Marsh. The Continuing Education division is in the second year of a three-year lease contract at its current site. The division must agree to roll its current financial commitment, or even expand that commitment, augmenting whatever funds the campus can garner to partner a new facility lease agreement. Additionally, as the Continuing Education division has sole occupancy of the existing Eastern Avenue site, the division must agree to provide both computer laboratory and classroom space for campus/credit course offerings. The Dundalk campus should also become a partner in Eastern Avenue credit courses and/or program offerings in the Essex/Middle River community.

Academic Program Review and Development

A methodology for program review currently exists within the College's structure. How this process stimulates the overall analysis of program viability, considering substantive variable assessing effectiveness and viability, is unclear. The issue of program review, development and discontinuance represents a significant challenge for the campus. At the center of enrollment concerns, resource allocation, and workforce development and transfer relevance is the far-reaching discussion of academic programs at the Essex campus. During the 2000–01 academic year, the campus president will commission a task force that will focus on a discussion of academic program relevance. This task force will be charged with recommending strategies that bring this discussion to the planning stage. It is clear that the campus needs both short-and long-term strategies that make its academic program offerings relevant to community needs, student learning, and the College's overall success.

In addition, new program development is also crucial towards ensuring the relevancy of our current academic programs. There is indisputable evidence of the pressing need for more qualified workers in high technology fields. Recognizing this need, the campus is poised to offer new curricula in network technology, database administration, and computer support. Faculty and equipment resources to support these initiatives will provide a challenge for the campus. The award-winning Internet and Multimedia Technology program will expand its offerings to include an associate's degree and a new Instructional Multimedia option aimed at providing teachers and trainers with skills they need to use the technological tools now available to enhance student learning. Again, new faculty, equipment, and space resources will pose a challenge. Expansion and addition of new educational opportunities in Environmental Science are also especially important in the waterfront communities near the campus. Facilities need to be expanded to accommodate special laboratory needs for environmental science courses.

A certificate program in Music Production and Audio Recording Technology will provide students the opportunity to prepare for careers as producer/engineers in commercial recording or post-production facilities. Students will also learn the skills and knowledge necessary to start an owner-operated recording business. The MPART (Music Production and Audio Recording Technology) curriculum includes the study of acoustics, electricity and electronics, the operation of recording studio equipment (including microphones, mixers, and audio signal processors), techniques of computer-based recording and mixing, compact disc production, live sound reinforcement, the history of the recording industry, and the business of music.

The Mass Communication Associate in Arts transfer option offers students an integrated approach to the study of mass communication. Courses provide a theoretical background as well as "hands-on" opportunities to develop skills and competencies in a variety of areas. Instruction focuses on radio, television film, theatre, and journalism. Students who complete a baccalaureate degree program in mass communication find employment in a variety of fields, including public relations, journalism, advertising, media and telecommunication and new technologies. This program has obvious partnership opportunities with the College's cable television enterprise as well as with the baccalaureate Mass Communications program at Towson University.

Enrollment Development

Given that Baltimore County projects a moderate population increase, as well as the anticipated growth in high school graduation rate enrollment, projecting campus enrollment growth for the next five to seven years should present little problem. Yet there are problems with such a projection. Enrollment processes are antiquated and the resources available to accomplish the task of enrolling students are limited. The Essex campus has functioned without a Director of Admissions for almost four years, and for two of those four years the campus did not have an admissions office.

There are simply too few human resources to manage the admissions process, a problem which is particularly acute in the area of selective admissions—and the Essex campus houses most of the College's selective admissions programs, now including all of its Allied Health programs. There have been no organized processes for managing and tracking enrollment. In 1999, the College implemented the Banner student information system. Though this system is significantly more versatile, efficient, and adaptable than the previously used Legacy system, system conversion made acquisition and use of trend data difficult, if not impossible.

Presently, there is no student access to administrative enrollment processes or data, thus causing students to rely on limited human resources for critical information and data processing. Enrollment has fallen from almost 11,000 credit students attending the campus during the 1994–95 academic years to fewer than 8,000 credit students attending the campus during the 1999–2000 academic year. Stabilizing and "growing" enrollment will require focused energy and an increased commitment to this goal. The College has recently reorganized its enrollment functions by centralizing recruitment and processes

under the leadership of the Vice Chancellor for Strategic Enrollment Management. Although continued participation and leadership is embedded within the College's overall efforts, the Essex campus will put its resources into two primary strategies—developing viable academic products and increasing enrollment conversion rates at critical junctures in the enrollment process—and it will focus on the following initiatives:

- Analyze current instructional delivery systems (new programs, schedule management) and the effectiveness of student entry procedures
- Implement a structured telephone follow up system for outreach and retention efforts while analyzing marketing strategies to identify target markets and specific populations
- Develop a data driven assessment mechanism which focuses on conversion activities
- Develop a comprehensive communication plan and an action plan for inquirants
- Determine the feasibility of implementing an automated phone in registration grade distribution and account inquiry capabilities
- Determine the feasibility of a Financial Aid hotline and of implementing strategies that increase students' financial planning knowledge
- Procure the resources essential for providing online career counseling and academic advising while creating a customer service culture that values and fosters mutual respect between staff and students
- Determine the feasibility for developing off-campus sites in high population centers and work with the college's Public Relations division to develop, target and implement program specific marketing
- Increase human and fiscal resources to recruit, admit and retain students in our Allied Health Programs

Increasing student enrollment is a high priority for the campus and the College. Future increases in funding depend upon increased levels of student enrollment. But perhaps just as important, the continued relevance of the College, and campus, to community and workforce development needs, depends highly upon enrollment development programs.

Retention

In spring 2000, utilizing the Noel Levitz Student Satisfaction Survey, a nationally recognized assessment instrument, the College surveyed over 700 students on the Essex campus. The results indicated that students do not feel cared about on the campus, and they do not believe that the campus focuses its resources on their success. Misinformation and improper advisement were significant concerns. The campus has responded to these important concerns by requesting the implementation of a faculty advisement system, which will augment the current program housed in the counseling department. The discipline expertise of faculty will strengthen the current advisement system. An increased number of trained professionals who can provide students with sound information and advisement will allow the campus to assign students to a specific advisor–a strategy which has increased retention on many of the nation's campuses.

The campus must also engage in activities that improve student morale. The national Orientation Directors Association research revealed that students are at their greatest risk during their first week of college. Implementing First Week Essex, an initiative that expands campus orientation activities throughout the first five days of classes, is a step towards increasing the important connection students must feel to the campus. Expansion of the collaborative effort between the Career Development Center and the Speech department will insure that Essex students are systematically provided with educational experiences that will strengthen career decision-making, thereby strengthening persistence.

Further, expanding use of the College Success course for all students enrolled in the higher level of developmental reading will provide a needed bridge to General Education courses and subsequent advanced coursework. And, finally, through developing partnerships between faculty and student life, the Essex campus team will increase the connection between classroom and out-of-class learning experiences. Thus, as the campus extends its commitment to student and community development, more of its resources will be committed to student learning.

However, increasing retention requires thorough data collection and research development tools to support students in achieving academic success. Tools should be specific to reasons students fail or withdraw/failing from program courses. Research needs to be completed that documents attrition rates and patterns in courses and disciplines. Strategies for identifying "at risk" students and creating early alert systems must be developed. The connection between time on task and student success must become integrated in the campus' student success action plans. The campus will not only engage in the research; through establishing a campus student retention committee, it will actively develop retention goals and implement strategies that achieve quantifiable successes.

Marketing and Community Relations

CCBC Essex has a very rich tradition and history and has long enjoyed a very positive reputation for quality learning experiences. In the spring of 2000, the Public Relations division conducted focus groups, which invited both traditional age students (under 25), and adult (over 25) community members to discuss their perceptions of the College and its three campuses. The results affirmed the excellent reputation of the campus. Further research needs to focus on the Essex campus image in order to develop market strategies that support and develop the campus emphases on its allied health, performing arts, and Internet and multimedia programs. As noted earlier, Baltimore County is undergoing moderate increases in population. The majority of these increases can be attributed to minority groups, including African Americans, Latinos and Hispanics, and Russian immigrants. Increased cultural diversity, as well as an increased number of individuals who have discretionary income and higher levels of education provides the campus with additional challenges to remain a primary provider of learning in the community.

Additionally, the region has seen increased interest by proprietary schools and private higher education institutions. Strayer University has established a location in the Essex/Middle River/White Marsh area. The TSST Corporation has applied to the Maryland Higher Education Commission to provide learning opportunities in technology and business in Towson. Phoenix University has established a location just south of Baltimore City. Of considerable significance is increased competition from other community colleges and four-year institutions who have sought to establish regional centers in proximity to the College's campuses as well as to increase recruitment of student populations traditionally focused upon by the Essex campus.

These trends and labor market projections represent significant opportunities for the Essex campus to develop programs that will enhance enrollment and increase its relevance to the workforce needs of its local community. To meet these labor market needs, not only must the campus engage in a heightened level of academic and skills training program development, but the campus must also implement strategies that extend its presence to areas that will be convenient for prospective students and employers. Clearly, enrollment and retention are issues that require substantive effort to maximize resources while transforming processes and reengineering administrative functions.

Brief Summary

Accumulatively, it is estimated that over four million dollars will be needed over the next few years to fully enact the CCBC Essex Campus Plan. These costs will enable all of the plan's elements to be realized. Yet the plan is a dynamic document, a guide, thus the cost implications are not static. They may increase or decrease as the realization of current research, environmental influences, and/or internal processes are known. What is presented in this plan is a guideline for decision-making, establishing the methodology for upholding the college's vision, mission and beliefs. Applying cost variables to the planning process provides a mechanism for realizing the role the Essex campus plays within the College and the community we serve.

The budget overview presents an estimate of the Essex Campus Plan's projected needs. Multiple funding sources will need to be identified addressing the fiscal needs outlined within this document. It should be noted that some funding sources have already been identified enabling the campus to already address some of the challenges and opportunities identified by the Campus Plan. For example, the College and the Baltimore County Budgeting Office allocated all of the positions needed to establish a selective admissions office at the Essex campus. Approximately $150,000 was realized in the College's 2001 budget for this need. Positions have been reallocated within the existing budget to provide funding for several faculty and administrative positions called for by the Campus Plan.

The director of Academic Advisement, the Performing Arts Program director, the director of the Student Success Center, and full-time faculty in Environmental Science, Foreign Languages, and Information Technology have all been identified by reallocating existing resources. The campus will also commit to utilizing Student Technology Fee

and IPT funds to support the achievement of many of the technology based projects and programs, as long as the allocations meeting the existing guidelines governing the use of these funding sources. Supporting the Essex Campus Plan, a Campus Technology Plan also exits that will influence the use of technology funds on campus.

There will be some shifts in the fiscal resources needed to support the Essex Campus Plan. As programs come to fruition or new ideas, challenges and opportunities emerge the campus will respond to those needs that are presented and are consistent with our stated goals. The Essex campus fiscal needs will be conceptualized in light of the Essex Campus Plan, seeking not to limit the requests for funding support, but to assure fiscal responsibility and responsiveness.

CCBC Essex has a rich history of academic excellence. That excellence has been exemplified by the quality of the academic programs and services offered at the campus. Now, the single college multi-campus framework and the *LearningFirst* philosophy of CCBC affords the Essex campus with the opportunity to embrace its history within an institution that also values excellence. The campus affirms its ability to uphold the College's commitment to being a "premier, learning-centered institution."

Already the campus has been recognized for excellence with the Maryland State Department of Education recognizing our Internet and Multimedia Technology Program as their 2001 Career and Technology Program of the Year. And the Carnegie Foundation for the Advancement of Teaching just named a CCBC Essex faculty member its 2001 Maryland Teacher of the Year. The campus's Performing Arts Department has experienced unprecedented success with the Theater program continuing to pack the house. The Allied Health department has created significant partnerships with local health care providers, and is at the forefront of addressing the labor market needs for allied health professionals in the region.

The Essex Campus Plan documents that the opportunities for growth and program development are high for the campus. Located within one of Baltimore County's planned growth areas, the Essex campus will be challenged to remain relevant for a community growing more dynamic and diverse daily. The campus is positioned to be a relevant resource for Baltimore County and our region. Whether in the area of program and curriculum development, arts, culture, workforce or community development, the Essex campus will have a bright future given the resources to support the College's commitment to excellence.

Expanded Cost Estimates and Budget Requirements For the Essex Campus Plan

Implementing this plan will require substantial resources, many of which will be garnered through existing sources. However, new funding streams must be found to support critical elements of this plan. It is impossible to detail all of the costs within this document. What follows are approximate dollar values assigned to the potential impact of addressing the challenges and goals of this plan. These cost estimates are provided to give an understanding of the financial resources needed for plan implementation. These estimates will drive campus budget request for the period covered by the plan. Neither ongoing operational costs, nor the costs of other initiative/strategies, are incorporated into these estimates.

Developmental Education

• Full-time Director	$70,000 (including benefits) annually
• Full-time Secretary	$40,000 (including benefits) annually
• Full-time Math faculty member	$50,000 (including benefits) annually
• Full-time English faculty member	$50,000 (including benefits) annually
• Math skills development lab	$50,000
• Additional tutors	$25,000 annually

Technology

• Six open computer homework labs	$50,000 each/$300,000 total
• Staffing for computer labs in 6 bldgs	$144,000/year [$10/hr x 12 hr/day x 5 days/week x 40 weeks x 6 bldgs]
• Increased professional development opportunities for faculty and staff	$15,000 [$5,000/year x 3 years]
• Replacement of existing computers	$300,000-$600,000/year [150-300computers/year x $2,000/computer]
• New Initiatives	$200,000/year
• Expand/Upgrade Existing Projects	$200,000/year
• Smart Classrooms	$90,000 [$15,000/classroom x 6 bldgs]

Off-Campus Site Development

• Towson facility lease	$75,000 to $100,000 annually
• White Marsh facility lease	$100,000 to $150,000 annually
• Computer labs (Towson – 2, White Marsh - 3	$100,000 each/$500,000 total

New Program Development

• Full-time faculty: Information Technology annually	$60,000 (including benefits)
• Computer lab for networking program	$75,000
• Computer lab for Internet & Multimedia Program	$65,000
• Environmental Science laboratory expansion	$10,000

• Full-time faculty: Environmental Sciences annually		$50,000 (including benefits)
• Full-time faculty: Retail Skills/Hospitality annually		$50,000 (including benefits)
• Full-time faculty: Mass Communications annually		$50,000 (including benefits)
• Full-time faculty: Foreign Language annually		$50,000 (including benefits)
	Sub-Total	**$1,569,000**

Enrollment Development

• Director of Admissions/ Selective Admissions Programs	$70,000 (including benefits) annually
• Recruitment Specialist/ Selective Admissions Programs	$50,000 (including benefits) annually
• Admissions clerk	$30,000 (including benefits) annually

Retention

• Academic Advising System	$80,000 annually, including training costs
• Director Academic Advising	$70,000 (including benefits) annually
• Advising Center Secretary	$40,000 (including benefits) annually
• Director of Student Success Center	$70,000 (including benefits) annually
• Secretary of Student Success Center	$40,000 (including benefits) annually

Public Relations/Marketing

• Performing Arts Programs	$50,000 annually
Total Budget Request	**$2,069,000**

Capital Budget:

-Completion of the Administrative Bldg Renovations	$3,500,000 (Ongoing)
-A.D.A Alterations (college wide costs)	$2,499,000
-Telecommunications/Infrastructure (college wide costs) Engineering and Construction	$10,379,000

Future Capital Budget Requests:

Campus Space Reallocation:

-Library renovation up to $1.2 million dollars	$1,200,000
-Division Relocation (much of this cost may be absorbed by using in-house staff)	$100,000
-Classroom renovation	$150,000
Total Capital Budget Request	**$17,828,000**

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